	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The ma	e Administration	on Program pro stems for all dep	vides information partment program	n, organization ns.	planning, evalua	ation, and contro	l of
FY 2005 Origin	al Appropri	ation					
3.00 FY 2005	5 Original App	ropriation: HB 7	<b>'</b> 84				
General	83.50	4,629,400	2,246,800	0	0	0	6,876,200
Dedicated	3.00	120,300	25,600	0	0	0	145,900
Federal	1.50	58,400	292,900	0	1,750,000	0	2,101,300
Other	2.00	119,300	495,200	0	0	0	614,500
Total	90.00	4,927,400	3,060,500		1,750,000	0	9,737,900
Appropriation A	Adjustment	S					
	One-Time Sa		One-time salary in	ncreases provi	ded to state emp	oloyees per HB 8	05 are
General	0.00	40,800	0	0	0	0	40,800
Dedicated	0.00	1,000	0	0	0	0	1,000
Federal	0.00	500	0	0	0	0	500
	0.00	1,100	0	0	0	0	1,100
Other		,				0	43,400
impleme	0.00 ion: The Gove entation of HB is calculated by	805. In additio	n, the Governor r	recommends r	emoval of risk m	funds after comp anagement fundi as are restored to	lete ng in excess
Total  4.41 Resciss implement of needs	0.00 ion: The Gove entation of HB is calculated by	ernor recommer 805. In additio	nds removal from n, the Governor r	agency budg recommends r	ets any unspent emoval of risk m	funds after comp anagement fundi	lete ng in excess the base in
Total  4.41 Resciss implement of needs DU 8.12  General Federal	0.00 ion: The Governtation of HB is calculated by 2. 0.00 0.00	ernor recommer 805. In addition the Departme (5,100) (200)	nds removal from n, the Governor r nt of Administrat (15,100)	n agency budg recommends r ion. The risk m 0	ets any unspent emoval of risk m nanagement fund 0 0	funds after comp anagement fundi ds are restored to 0 0	lete ng in excess the base in (20,200
Total  4.41 Resciss implement of needs DU 8.12	0.00 ion: The Governtation of HB s calculated by	ernor recommer 805. In addition the Departme (5,100)	nds removal from n, the Governor r nt of Administrat (15,100)	n agency budgrecommends rion. The risk m	ets any unspent emoval of risk m anagement fund 0	funds after comp anagement fundi ds are restored to 0	lete ng in excess the base in (20,200
Total  4.41 Resciss implement of needs DU 8.12  General Federal	0.00 ion: The Governtation of HB is calculated by 2. 0.00 0.00 0.00	ernor recommer 805. In addition by the Departmen (5,100) (200) (5,300)	nds removal from n, the Governor r nt of Administrat (15,100)	n agency budg recommends r ion. The risk m 0	ets any unspent emoval of risk m nanagement fund 0 0	funds after comp anagement fundi ds are restored to 0 0	lete ng in excess the base in (20,200
Total  4.41 Resciss implement of needs DU 8.12  General Federal Total	0.00 ion: The Governtation of HB is calculated by 2. 0.00 0.00 0.00	ernor recommer 805. In addition by the Departmen (5,100) (200) (5,300)	nds removal from n, the Governor r nt of Administrat (15,100)	n agency budg recommends r ion. The risk m 0	ets any unspent emoval of risk m nanagement fund 0 0	funds after comp anagement fundi ds are restored to 0 0	lete ng in excess the base in  (20,200 (200 (20,400
Total  4.41 Resciss implement of needs DU 8.12 General Federal Total	0.00 ion: The Governtation of HB is calculated by 0.00 0.00 0.00 Appropriation	ernor recommer 805. In addition the Departme (5,100) (200) (5,300)	nds removal from n, the Governor rent of Administrat (15,100)  0 (15,100)	n agency budgrecommends rion. The risk m	ets any unspent emoval of risk management fund 0 0 0	funds after comp anagement fundi ds are restored to 0 0 0	lete ng in excess the base in  (20,200) (200) (20,400)
Total  4.41 Resciss implement of needs DU 8.12  General Federal Total  FY 2005 Total A	0.00 ion: The Governation of HB is calculated by 0.00 0.00 0.00 Appropriation 83.50	ernor recommer 805. In addition by the Department (5,100) (200) (5,300) (5,300) (5,300)	nds removal from the Governor rent of Administrat (15,100)  (15,100)  (15,100)	agency budgrecommends rion. The risk m	ets any unspent emoval of risk management fund 0 0 0	funds after companagement fundids are restored to 0 0 0	lete ng in excess the base in  (20,200 (200 (20,400)  6,896,800 146,900
Total  4.41 Resciss implement of needs DU 8.12 General Federal Total  FY 2005 Total A General Dedicated	0.00 ion: The Governation of HB is calculated by 2 0.00 0.00 0.00 Appropriation 83.50 3.00	ernor recommer 805. In addition by the Departmen (5,100) (200) (5,300) (5,300) (200) (5,300) (200)	nds removal from n, the Governor r nt of Administrat  (15,100)  0  (15,100)  2,231,700  25,600	n agency budgrecommends rion. The risk model of	ets any unspent emoval of risk management fund 0 0 0 0	funds after companagement fundids are restored to 0 0 0 0	(20,200) (200) (20,400) (6,896,800) 146,900 2,101,600
4.41 Resciss implement of needs DU 8.12 General Federal Total  FY 2005 Total A General Dedicated Federal	0.00 ion: The Governation of HB is calculated by 1  0.00 0.00 0.00 Appropriation 83.50 3.00 1.50	ernor recommer 805. In addition by the Departmen (5,100) (200) (5,300) (5,300) (200) (5,300) (20	nds removal from n, the Governor r nt of Administrat  (15,100)  0  (15,100)  2,231,700  25,600  292,900	agency budgrecommends rion. The risk model of th	ets any unspent emoval of risk management fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	funds after companagement fundids are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(20,200) (200) (20,400) (6,896,800) 146,900 2,101,600
4.41 Resciss implement of needs DU 8.12 General Federal Total  FY 2005 Total A General Dedicated Federal Other	0.00 ion: The Governation of HB is calculated by 2.  0.00 0.00 0.00 Appropriation 83.50 3.00 1.50 2.00 90.00	ernor recommer 805. In addition by the Departmen (5,100) (200) (5,300) (5,300) (5,300) (5,300) (5,300) (5,300) (5,300) (5,300)	nds removal from n, the Governor r nt of Administrat  (15,100) 0 (15,100)  2,231,700 25,600 292,900 495,200	agency budgrecommends rion. The risk model of th	ets any unspent emoval of risk management fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	funds after companagement fundids are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(20,200 (200 (20,400) (20,400) (20,400) (20,400) (20,400) (20,400) (20,400) (20,400) (20,400)
4.41 Resciss implement of needs DU 8.12 General Federal Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Acceptance of the Page 14 A General Contact	0.00 ion: The Governation of HB is calculated by 2.  0.00 0.00 0.00 Appropriation 83.50 3.00 1.50 2.00 90.00 djustments	ernor recommer 805. In addition by the Departmen (5,100) (200) (5,300) (5,300) (5,300) (5,300) (5,300) (121,300) (121,300) (121,300) (120,400) (120,400) (120,400)	nds removal from n, the Governor r nt of Administrat  (15,100)  0  (15,100)  2,231,700  25,600  292,900  495,200  3,045,400	agency budgrecommends rion. The risk model of th	ets any unspent emoval of risk management fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	funds after companagement fundids are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(20,200) (200) (20,40
4.41 Resciss implement of needs DU 8.12 General Federal Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac 6.51 Transfe	0.00 ion: The Governation of HB is calculated by 0.00 0.00 0.00 Appropriation 83.50 3.00 1.50 2.00 90.00 djustments r Between Profile.	ernor recommer 805. In addition by the Departmen (5,100) (200) (5,300) (5,300) (5,300) (5,300) (5,300) (121,300) (121,300) (121,300) (120,400) (120,400) (120,400)	nds removal from the Governor of Administrate (15,100)  0 (15,100)  2,231,700 25,600 292,900 495,200 3,045,400  cision unit transf	agency budgrecommends rion. The risk modern of the	ets any unspent emoval of risk management fund of the	funds after companagement fundids are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(20,200) (200) (20,40
Total  4.41 Resciss implement of needs DU 8.12 General Federal Total  FY 2005 Total AGENERAL Other Total  Expenditure AGENERAL OTHER Program	0.00 ion: The Governation of HB is calculated by 2.  0.00 0.00 0.00 Appropriation 83.50 3.00 1.50 2.00 90.00 djustments	ernor recommer 805. In addition the Department (5,100) (200) (5,300)  The second of the Department (5,100) (200) (5,300)  The second of the Department (5,100) (200) (5,300)  The second of the Department (5,100) (200)	nds removal from n, the Governor r nt of Administrat  (15,100)  0  (15,100)  2,231,700  25,600  292,900  495,200  3,045,400	agency budgrecommends rion. The risk model of th	ets any unspent emoval of risk management fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	funds after companagement fundids are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	lete ng in excess the base in  (20,200 (200)  (20,400)  6,896,800 146,900 2,101,600 615,600 9,760,900
4.41 Resciss implement of needs DU 8.12 General Federal Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac 6.51 Transfe Program Dedicated	0.00 ion: The Governation of HB is calculated by 2  0.00 0.00 0.00 0.00 Appropriation 83.50 3.00 1.50 2.00 90.00 djustments r Between Profit. (1.00) (1.00)	ernor recommer 805. In addition the Department (5,100) (200) (5,300)  Ton  4,665,100 121,300 58,700 120,400 4,965,500  agrams: This definition (37,700) (37,700)	nds removal from the Governor of Administrate (15,100)  0 (15,100)  2,231,700 25,600 292,900 495,200 3,045,400  cision unit transf	agency budgrecommends rion. The risk modern of the	ets any unspent emoval of risk management fund of the	funds after companagement fundids are restored to the same restored to t	lete ng in excess the base in  (20,200 (200)  (20,400)  6,896,800 146,900 2,101,600 615,600  9,760,900  spervision  (37,700)
4.41 Resciss implement of needs DU 8.12 General Federal Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac 6.51 Transfe Program Dedicated Total	0.00 ion: The Governation of HB is calculated by 2  0.00 0.00 0.00 0.00 Appropriation 83.50 3.00 1.50 2.00 90.00 djustments r Between Profit. (1.00) (1.00)	ernor recommer 805. In addition the Department (5,100) (200) (5,300)  Ton  4,665,100 121,300 58,700 120,400 4,965,500  agrams: This definition (37,700) (37,700)	nds removal from the Governor of Administrate (15,100)  0 (15,100)  2,231,700 25,600 292,900 495,200 3,045,400  cision unit transf	agency budgrecommends rion. The risk modern of the	ets any unspent emoval of risk management fund of the	funds after companagement fundids are restored to the same restored to t	lete ng in excess the base in  (20,200 (200 (20,400)  6,896,800 146,900 2,101,600 615,600 9,760,900  spervision (37,700 (37,700)
4.41 Resciss implement of needs DU 8.12 General Federal Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac 6.51 Transfe Program Dedicated Total  FY 2005 Estimated	0.00 ion: The Governation of HB is calculated by 2.  0.00 0.00 0.00 0.00 Appropriation 83.50 3.00 1.50 2.00 90.00 djustments r Between Profit. (1.00) (1.00) ated Expending	ernor recommer 805. In addition to the Department (5,100) (200) (5,300)  700  4,665,100 121,300 58,700 120,400 4,965,500  agrams: This definition (37,700) (37,700)	nds removal from the Governor rent of Administrat (15,100) 0 (15,100) 2,231,700 25,600 292,900 495,200 3,045,400  cision unit transf	agency budgrecommends rion. The risk modern of the	ets any unspent emoval of risk management fund of the	funds after companagement fundids are restored to the same restored to t	lete ng in excess the base in  (20,200 (200 (20,400)  6,896,800 146,900 2,101,600 615,600 9,760,900  pervision (37,700 (37,700) 6,896,800
4.41 Resciss implement of needs DU 8.12 General Federal Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac 6.51 Transfe Program Dedicated Total  FY 2005 Estimate General	0.00 ion: The Governation of HB is calculated by the calculated by	ernor recommer 805. In addition to the Department (5,100) (200) (5,300)  700  4,665,100 121,300 58,700 120,400 4,965,500  agrams: This definition (37,700) (37,700)  ditures 4,665,100	nds removal from the Governor of Administrate (15,100) 0 (15,100) 2,231,700 25,600 292,900 495,200 3,045,400 cision unit transf	agency budgrecommends rion. The risk modern of the	ets any unspent emoval of risk management fund of the	funds after companagement fundids are restored to the same restored to t	lete ng in excess the base in  (20,200 (200)  (20,400)  6,896,800 146,900 2,101,600 615,600  9,760,900  spervision  (37,700)
4.41 Resciss implement of needs DU 8.12 General Federal Total  FY 2005 Total A General Dedicated Federal Other Total  Expenditure Ac 6.51 Transfe Program Dedicated Total  FY 2005 Estimated General Dedicated	0.00 ion: The Governation of HB is calculated by 2.  0.00 0.00 0.00 Appropriation 83.50 3.00 1.50 2.00 90.00 djustments r Between Profit. (1.00) (1.00) ated Expending 83.50 2.00	ernor recommer 805. In addition to the Department (5,100) (200) (5,300)  Ton  4,665,100 121,300 58,700 120,400 4,965,500  agrams: This definition (37,700) (37,700)  ditures  4,665,100 83,600	15,100)  (15,100)  (15,100)  (15,100)  2,231,700  25,600  292,900  495,200  3,045,400  cision unit transf	agency budgrecommends rion. The risk modern of the	ets any unspent emoval of risk management fund of the properties o	funds after companagement fundids are restored to the same restored to t	lete ng in excess the base in  (20,200 (200) (20,400)  6,896,800 146,900 2,101,600 9,760,900  epervision (37,700) (37,700) 6,896,800 109,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Experienteres	Outlay	Tayments	Lump Jum	- NCC
Base Adjustmo	ents						
			isk management calculations and			adjustments to r	isk
General	0.00	0	15,100	0	0	0	15,100
Total	0.00	0	15,100	0	0	0	15,100
8.41 Remova HB 805		e Expenditures:	This decision un	it removes the r	emainder of the	e 1% appropriation	on provided ir
General	0.00	(35,700)	0	0	0	0	(35,700
Dedicated	0.00	(1,000)	0	0	0	0	(1,000
Federal	0.00	(300)	0	0	0	0	(300
Other	0.00	(1,100)	0	0	0	0	(1,100
Total	0.00	(38,100)	0	0	0	0	(38,100
8.51 Base R	eduction: This	decision unit re	emoves funding fo	or a two-year of	fender manage	ment project.	
Other	0.00	0	(430,700)	0	0	0	(430,700
Total	0.00	0	(430,700)	0	0	0	(430,700
Y 2006 Base							
General	83.50	4,629,400	2,246,800	0	0	0	6,876,200
Dedicated	2.00	82,600	25,600	0	0	0	108,200
Federal	1.50	58,400	292,900	0	1,750,000	0	2,101,300
Other	2.00	119,300	64,500	0	0	0	183,800
Total	89.00	4,889,700	2,629,800	0	1,750,000	0	9,269,500
		sets: Changes ir	n benefit costs ref	:	ed cost of healt	h inquirance rad	
Employ		ance, and Division	on of Human Res not included in thi	ources fees. Ind	creases related		
Employ General		ance, and Division	on of Human Res	ources fees. Ind	creases related		the Public
	ee's Retireme	ance, and Division ont System are r	on of Human Res not included in thi	sources fees. Inc s recommendat	creases related ion.	to the change in	the Public 67,900
General	vee's Retireme 0.00	ance, and Division ant System are r 67,900	on of Human Res not included in thi	sources fees. Inc s recommendat 0	creases related ion. 0	to the change in	the Public 67,900 2,700
General Dedicated	vee's Retireme 0.00 0.00	ance, and Division ont System are r 67,900 2,700	on of Human Res not included in thi 0 0	sources fees. Ind s recommendat 0 0	creases related ion. 0 0	to the change in 0 0	67,900 2,700 1,000
General Dedicated Federal	vee's Retireme 0.00 0.00 0.00	ance, and Division ant System are r 67,900 2,700 1,000	on of Human Res not included in this 0 0 0	sources fees. Inc s recommendat 0 0 0	creases related ion. 0 0 0	to the change in  0  0  0	
General Dedicated Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00	ance, and Division System are r 67,900 2,700 1,000 1,600 73,200	on of Human Res not included in thi 0 0 0	sources fees. Inc s recommendat 0 0 0 0 0	creases related ion.  0 0 0 0 0	to the change in  0 0 0 0	67,900 2,700 1,000
General Dedicated Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00	ance, and Division System are r 67,900 2,700 1,000 1,600 73,200	on of Human Res not included in this 0 0 0 0 0	sources fees. Inc s recommendat 0 0 0 0 0	creases related ion.  0 0 0 0 0	to the change in  0 0 0 0	67,900 2,700 1,000 73,200
General Dedicated Federal Other Total  10.21 General	0.00 0.00 0.00 0.00 0.00 0.00 al Inflation Adju 0.00 0.00	ance, and Division System are reference of 67,900 2,700 1,000 1,600 73,200 austments: The G	on of Human Res not included in this 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sources fees. Inc s recommendat  0 0 0 0 0 ends no increas	creases related ion.  0 0 0 0 0 se for inflation.	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	67,900 2,700 1,000
General Dedicated Federal Other Total  10.21 General General	0.00 0.00 0.00 0.00 0.00 0.00 al Inflation Adju	ance, and Division of System are reference of 67,900 2,700 1,000 1,600 73,200 astments: The G	on of Human Res not included in this 0 0 0 0 0 0 Sovernor recomm	sources fees. Inc s recommendat  0 0 0 0 0  0 ends no increas	creases related ion.  0 0 0 0 0 se for inflation.	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	67,900 2,700 1,000 73,200
General Dedicated Federal Other Total  10.21 General General Dedicated Total  10.31 Replace photococchains	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ance, and Division of System are respectively. The system are respectively	on of Human Respectively for the second included in this second included in this second included in this second included in the second included inc	sources fees. Inc s recommendat  0 0 0 0 0 cends no increas 0 0 ot items include o satellite phone	creases related ion.  0 0 0 0 0 se for inflation. 0 0 five facsimile mes (\$4,800), 60	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	67,900 2,700 1,000 73,200 0), one 0), 30 belly
General Dedicated Federal Other Total  10.21 General General Dedicated Total  10.31 Replace photococchains	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ance, and Division of System are respectively. The second of the second	on of Human Respectively for the second included in this second included in this second included in this second included in the second included inc	sources fees. Inc s recommendat  0 0 0 0 0 cends no increas 0 0 ot items include o satellite phone	creases related ion.  0 0 0 0 0 se for inflation. 0 0 five facsimile mes (\$4,800), 60	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	67,900 2,700 1,000 1,600 73,200 0), one 0), 30 belly

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41	Attorne reflecte		es: Adjustments	to costs of legal	services provid	ded by the Office	of the Attorney	General are
Gene	eral	0.00	0	87,100	0	0	0	87,100
Othe	er	0.00	0	2,000	0	0	0	2,000
Tot	tal	0.00	0	89,100	0	0	0	89,100
10.45			ee Charge: The agency claims p	Office of Insuran patterns.	ce Managemei	nt reports adjusti	ments to various	cost
Gene	eral	0.00	0	5,300	0	0	0	5,300
Tot	tal	0.00	0	5,300	0	0	0	5,300
10.46				s to the costs of sontroller are refle		unting and state	wide payroll prod	cessing
Gene	eral	0.00	0	2,600 <b>2,600</b>	0	0	0	2,600
Tot	tal	0.00	0	2,600	0	0	0	2,600
10.47			rge: Adjustment are reflected her	es to the costs of e.	cash managem	nent and warrant	processing by t	he Office of
Gene	eral	0.00	0	2,800	0	0	0	2,800
Tot	tal	0.00	0	2,800	0	0	0	2,800
10.61			Governor reco	mmends a compe nended.	ensation increa	ase of 1% to be o	distributed based	d on merit. No
Gene	eral	0.00	40,900	0	0	0	0	40,900
Dedi	cated	0.00	600	0	0	0	0	600
Fede	eral	0.00	500	0	0	0	0	500
Othe	er	0.00	1,100	0	0	0	0	1,100
Tot	tal	0.00	43,100	0	0	0	0	43,100
10.64		ue to the diffe	rence in timing	one additional pa between two-wee				nal days for
Gene		0.00	157,200	0	0	0	0	157,200
	cated	0.00	2,700	0	0	0	0	2,700
Fede		0.00	1,900	0	0	0	0	1,900
Othe		0.00	4,100	0	0	0	0	4,100
Tot	tal	0.00	165,900	0	0	0	0	165,900
		Maintenanc						
Gene		83.50	4,895,400	2,344,600	0	0	0	7,240,000
	cated	2.00	88,600	25,600	0	0	0	114,200
Fede		1.50	61,800	292,900	0	1,750,000	0	2,104,700
Othe		2.00	126,100	66,500	0	4.750.000	0	192,600
Tot	tai	89.00	5,171,900	2,729,600	0	1,750,000	0	9,651,500
		Recommer						
Gene		83.50	4,895,400	2,344,600	0	0	0	7,240,000
	cated	2.00	88,600	25,600	0	1.750.000	0	114,200
Fede		1.50	61,800	292,900	0	1,750,000	0	2,104,700
Othe <b>To</b> t		2.00	126,100	66,500	0	1 750 000	0	192,600
101	ıaı	89.00	5,171,900	2,729,600	U	1,750,000	U	9,651,500

	FTP	Personnel Costs	Operating Expenditures		ustee/ Ben Payments	Lump Sum	Total Gov Rec
•	e Medical Ser cilities.	vices Contract p	provides for the c	contractual costs of	providing he	ealth care to inma	ates in state
FY 2005 Origin	nal Appropri	iation					
3.00 FY 200	5 Original Apr	propriation: HB 7	<b>'</b> 84				
General	0.00	0	12,321,500	0	0	0	12,321,500
Other	0.00	0	77,500	0	0	0	77,50
Total	0.00	0	12,399,000	0	0	0	12,399,000
Appropriation	Adjustmen	ts					
medica Pursua	I services for the services for the latest to Idaho Co	the population in ode 20-209, the	crease of over 5 Department is re	This decision unit 500 offenders throu equired to provide h ng provided under	ghout variou nealth care ar	s Department in: nd maintenance	stitutions. of inmates
General	0.00	0	964,700	0	0	0	964,700
Total	0.00	0	964,700	0	0	0	964,700
FY 2005 Total	Appropriati	on					
General	0.00	0	13,286,200	0	0	0	13,286,200
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	13,363,700	0	0	<u>_</u>	13,363,700
FY 2005 Estim	ated Evnen	dituros					
General	0.00	0	13,286,200	0	0	0	13,286,200
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	<u>0</u>	13,363,700		<u>0</u>	<u></u>	13,363,700
FY 2006 Base							
General	0.00	0	13,286,200	0	0	0	13,286,200
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	13,363,700	0	0	0	13,363,700
Program Main	tenance						
10.51 Annual months	izations: Medi	o Correctional In		Ided at the Idaho S ds for 3 months), a			
10.51 Annual months	izations: Medi s), South Idaho	o Correctional In 6 per day.	stitution (100 be			nthony Work Car	mp (75 beds
10.51 Annual months for 3 m	izations: Medi s), South Idaho onths) at \$7.5	o Correctional In					mp (75 beds 282,000
10.51 Annual months for 3 m  General  Total  10.71 External increas	izations: Medi s), South Idaho onths) at \$7.5 0.00 0.00 al Nonstandaro e which is the	o Correctional In 6 per day.  0 0 d Adjustments: 1 lower of 4.5% of	stitution (100 be  282,000  282,000  This decision union the percentage		ond the St. Ar  0  0  unding to pay edical care come	the annual med	282,000 282,000 ical contract consumer
10.51 Annual months for 3 m  General Total  10.71 External increas price in	izations: Medi s), South Idaho onths) at \$7.5 0.00 0.00 al Nonstandaro e which is the	o Correctional In 6 per day.  0 0 d Adjustments: 1 lower of 4.5% of	stitution (100 be  282,000  282,000  This decision union the percentage	ds for 3 months), a  0  0  t is for additional for a concrease in the m	ond the St. Ar  0  0  unding to pay edical care come	the annual med	282,000 282,000 ical contract consumer

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total	Maintenanc	e					
General	0.00	0	14,232,300	0	0	0	14,232,300
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	14,309,800	0	0	0	14,309,800
Program Enha	ancements						
				1.1141			
popula		of over 500 offer	nders throughout	various Depar	tment institutions	S.	
popula General	tion increase o	of over 500 offer	nders throughout 513,400	various Depar	tment institutions	<u>0</u>	513,400
popula	tion increase o	of over 500 offer	nders throughout	various Depar	tment institutions	S.	
popula General <b>Total</b> 12.02 Hepati	tion increase of 0.00 0.00 tis C Treatmen	of over 500 offer 0 0 0 it: Not recomme	nders throughout 513,400	various Depar  0 0 sion unit provid	tment institutions  0 0 0 des treatment for	5.  0 0 incarcerated inc	513,400 513,400
popula General <b>Total</b> 12.02 Hepati	tion increase of 0.00 0.00 tis C Treatmen	of over 500 offer 0 0 0 it: Not recomme	nders throughout $\frac{513,400}{513,400}$ ended. This decis	various Depar  0 0 sion unit provid	tment institutions  0 0 0 des treatment for	5.  0 0 incarcerated inc	513,400 513,400
popula General <b>Total</b> 12.02 Hepati Hepati	tion increase of 0.00 0.00 0.00 tis C Treatmentis C consisten	of over 500 offer  0 0 t: Not recommet within the guid	nders throughout $\frac{513,400}{513,400}$ ended. This decidelines of the Cer	various Depar  0 0 sion unit providuters for Disea	tment institutions  0  0  des treatment for se Control and P	incarcerated increvention.	513,400 <b>513,400</b> lividuals for
popula General <b>Total</b> 12.02 Hepati Hepati General	tion increase of 0.00 0.00 tis C Treatmentis C consisten 0.00 0.00	of over 500 offer  0 0 t: Not recommet within the guid 0 0	513,400 513,400 513,400 ended. This deciselines of the Cer	various Depar  0 0 sion unit providuters for Disea	tment institutions  0 0 des treatment for se Control and P	incarcerated increvention.	513,400 <b>513,400</b> lividuals for
popula General <b>Total</b> 12.02 Hepati Hepati General <b>Total</b>	tion increase of 0.00 0.00 tis C Treatmentis C consisten 0.00 0.00	of over 500 offer  0 0 t: Not recommet within the guid 0 0	513,400 513,400 513,400 ended. This deciselines of the Cer	various Depar  0 0 sion unit providuters for Disea	tment institutions  0 0 des treatment for se Control and P	incarcerated increvention.	513,400 <b>513,400</b> lividuals for
popula General Total  12.02 Hepati Hepati General Total  FY 2006 Gov's	tion increase of 0.00 0.00 tis C Treatmentis C consisten 0.00 0.00 Recommen	of over 500 offer  0 0 t: Not recomme t within the guid 0 0 adation	nders throughout $\frac{513,400}{513,400}$ ended. This decidelines of the Ceron $\frac{0}{0}$	various Depar  0 0 sion unit providenters for Disea	tment institutions  0 0 des treatment for se Control and P 0 0	incarcerated increvention.	513,400 513,400 lividuals for 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	The Prisons Adn corrections instit		sponsible for the	coordination o	f policy and prog	gramming at all s	tate
FY 2005 Orig	inal Appropri	ation					
3.00 FY 20	005 Original Apr	propriation: HB 5	566, HB 784				
General	6.00	432,900	3,568,900	0	0	0	4,001,80
Federal	0.00	0	175,500	0	0	0	175,50
Other	0.00	0	36,200	0	0	0	36,20
Total	6.00	432,900	3,780,600	0	0	0	4,213,50
Appropriation	n Adjustment	:s					
	05 One-Time Sated here.	alary Increase: 0	One-time salary ir	ncreases provi	ded to state emp	oloyees per HB 8	05 are
General	0.00	3,800	0	0	0	0	3,80
Total	0.00	3,800	0	0	0	0	3,80
General	0.00	0	2,679,200 <b>2,679,200</b>	<u>0</u>	0	0	2,679,20
Total 4 41 Resci	0.00	0 ernor recommer			_	•	,, -
4.41 Resci	ssion: The Gov mentation of HE eds calculated b	8 805. In addition	2,679,200  nds removal from  n, the Governor r  nt of Administrati	agency budge ecommends re	ets any unspent emoval of risk m	funds after comp anagement fund	olete ing in excess
4.41 Resci	ssion: The Gov mentation of HE eds calculated b	8 805. In addition	nds removal from n, the Governor r	agency budge ecommends re	ets any unspent emoval of risk m	funds after comp anagement fund	olete ing in excess o the base in
4.41 Resci imple of nee DU 8.	ssion: The Gov mentation of HE eds calculated b 12.	3 805. In addition by the Departme	nds removal from n, the Governor r nt of Administrati	agency budge ecommends re	ets any unspent emoval of risk m	funds after comp anagement fund	olete ing in excess the base in (1,40
4.41 Resci imple of nee DU 8. General	ssion: The Gov mentation of HE eds calculated b 12.	8 805. In addition by the Departme (600) (600)	nds removal from n, the Governor r nt of Administrati (800)	agency budge ecommends re	ets any unspent emoval of risk m	funds after comp anagement fund	olete ing in excess the base in (1,40
4.41 Resci imple of nee DU 8. General	ssion: The Gov mentation of HE eds calculated b 12. 0.00 0.00	8 805. In addition by the Departme (600) (600)	nds removal from n, the Governor r nt of Administrati (800)	agency budge ecommends re	ets any unspent emoval of risk m	funds after comp anagement fund	olete ing in excess to the base in (1,40 (1,40
4.41 Resci implet of nee DU 8. General Total	ssion: The Governmentation of HE eds calculated by 12.  0.00 0.00  A Appropriation	8 805. In addition by the Departme (600) (600)	nds removal from n, the Governor r nt of Administrati  (800) (800)	agency budge ecommends re on. The risk m	ets any unspent emoval of risk management fund 0 0	funds after companagement fund its are restored to	olete ing in excess to the base in (1,40 (1,40 6,683,40
4.41 Resci implei of nee DU 8. General Total  FY 2005 Tota General	ssion: The Governmentation of HE eds calculated by 12.  0.00 0.00  I Appropriation 6.00	8 805. In addition by the Departme (600) (600)  000  436,100	nds removal from the Governor rent of Administration (800) (800)	agency budge ecommends reson. The risk model of the contract o	ets any unspent emoval of risk management fund 0	funds after companagement fund dis are restored to 0	olete ing in excess to the base in (1,40 (1,40 6,683,40 175,50
4.41 Resci implei of nee DU 8. General Total  FY 2005 Tota  General Federal	ssion: The Governmentation of HE eds calculated by 12.  0.00 0.00  I Appropriation 6.00 0.00	8 805. In addition by the Departme (600) (600)  0 436,100	(800) (800) (6,247,300 175,500	agency budge ecommends re on. The risk m	ets any unspent emoval of risk management fund 0 0 0	funds after companagement fund dis are restored to 0 0 0	olete ing in excess to the base in (1,40 (1,40 6,683,40 175,50 36,20
4.41 Resci impler of nee DU 8.  General Total  FY 2005 Total  General Federal Other Total	ssion: The Governmentation of HE eds calculated by 12.  0.00 0.00  I Appropriation 6.00 0.00 0.00	8 805. In addition by the Departme (600) (600)  0 436,100 0 436,100	(800) (800) (800) (800) (800) (800) (800)	agency budge ecommends re on. The risk m	ets any unspent emoval of risk management fund of the control of t	funds after companagement fund is are restored to 0 0 0 0	olete ing in excess to the base in (1,40 (1,40 6,683,40 175,50 36,20
4.41 Resci impler of nee DU 8.  General Total  FY 2005 Total  General Federal Other Total	ssion: The Governmentation of HE eds calculated by 12.  0.00 0.00  Al Appropriation 6.00 0.00 0.00 6.00	8 805. In addition by the Departme (600) (600)  0 436,100 0 436,100	(800) (800) (800) (800) (800) (800) (800)	agency budge ecommends re on. The risk m	ets any unspent emoval of risk management fund of the control of t	funds after companagement fund is are restored to 0 0 0 0	6,683,40 175,50 6,895,10
4.41 Resci impler of nee DU 8. General Total  FY 2005 Total General Federal Other Total  FY 2005 Estir	ssion: The Governmentation of HE eds calculated by 12.  0.00 0.00 Il Appropriation 6.00 0.00 0.00 6.00 mated Expendent	8 805. In addition by the Departme (600) (600)  0 436,100 0 436,100 ditures	(800) (800) (800) (800) (800) (800) (800)	agency budge ecommends reon. The risk modern on the risk modern of the risk modern on the risk modern of the risk modern on the risk modern of the risk modern of the risk modern on the risk modern of the	ets any unspent emoval of risk management fund of the control of t	funds after companagement fund dis are restored to 0 0 0 0 0 0	6,683,40 6,683,40 6,683,40 6,683,40
4.41 Resci implet of nee DU 8.  General Total  FY 2005 Total  General Federal Other Total  FY 2005 Estir General	Sission: The Governmentation of HE	8 805. In addition by the Department (600) (600)  0 436,100 0 436,100 ditures 436,100	(800) (800) (800) (800) (800) (800) (800) (6,247,300) 175,500 36,200 6,459,000	agency budge ecommends re on. The risk m	ets any unspent emoval of risk management fund of the following of the fol	funds after companagement fund dis are restored to the companies of the co	6,683,40 6,683,40 6,683,40 6,683,40
4.41 Resci implet of nee DU 8.  General Total  FY 2005 Total  General Federal Other Total  FY 2005 Estir General Federal	Sission: The Governmentation of HE	3 805. In addition by the Department (600) (600) (600)  0 436,100 436,100 ditures 436,100 0	(800) (800) (800) (800) (800) (800) (800) 6,247,300 175,500 6,247,300 175,500	agency budge ecommends reon. The risk model of the control of the	ets any unspent emoval of risk management fund of the control of t	funds after companagement fund dis are restored to the companies of the co	6,683,40 6,683,40 6,683,40 6,683,40 6,683,40 6,683,40 6,683,40 175,50 36,20
4.41 Resci impler of nee DU 8.  General Total  FY 2005 Total  General Federal Other Total  FY 2005 Estir General Federal Other	Sision: The Governmentation of HE	8 805. In addition by the Department (600) (600)  0 436,100 436,100 ditures 436,100 0	(800) (800) (800) (800) (800) (800) (800) (6,247,300 175,500 36,200 6,247,300 175,500 36,200	agency budge ecommends reon. The risk modern on the risk modern of the risk modern on the risk modern on the risk modern on the risk modern of the risk modern on the risk modern of the risk modern on the risk modern on the risk modern of the	ets any unspent emoval of risk management fund of the following of the fol	funds after companagement fund dis are restored to the companies of the co	6,683,40 6,683,40 6,683,40 6,683,40 6,683,40 6,683,40 6,683,40 175,50 36,20
4.41 Resci impler of nee DU 8.  General Total  FY 2005 Total  General Federal Other Total  FY 2005 Estir General Federal Other Total  Federal Other Total  Sase Adjustr 8.12 FTP 6	ssion: The Governmentation of HE eds calculated by 12.	3 805. In addition by the Department (600)  (600)  (600)  (600)  0  436,100  0  436,100  0  436,100  one	(800) (800) (800) (800) (800) (800) (800) (6,247,300 175,500 36,200 6,247,300 175,500 36,200	agency budge ecommends reon. The risk modern on the risk modern of the risk modern on the risk modern of the risk modern on the risk modern of the risk modern on the	ets any unspent emoval of risk management fund of the following of the fol	funds after companagement fund dis are restored to the companies of the co	6,683,40 6,683,40 175,50 36,20 6,895,10 6,895,10
4.41 Resci impler of nee DU 8.  General Total  FY 2005 Total  General Federal Other Total  FY 2005 Estir General Federal Other Total  Federal Other Total  Sase Adjustr 8.12 FTP 6	ssion: The Governmentation of HE eds calculated by 12.	3 805. In addition by the Department (600)  (600)  (600)  (600)  0  436,100  0  436,100  0  436,100  one	(800) (800) (800) (800) (800) (800) (800) 6,247,300 175,500 36,200 6,459,000 6,459,000 sk management	agency budge ecommends reon. The risk modern on the risk modern of the risk modern on the risk modern of the risk modern on the risk modern of the risk modern on the	ets any unspent emoval of risk management fund of the following of the fol	funds after companagement fund dis are restored to the companies of the co	6,683,40 6,683,40 175,50 36,20 6,895,10 6,895,10

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41			e Expenditures: Operating Exp	This decision un enditures.	it removes the	remainder of the	e 1% appropriation	on provided in
Gei	neral	0.00	(3,200)	(1,698,100)	0	0	0	(1,701,300)
T	otal	0.00	(3,200)	(1,698,100)	0	0	0	(1,701,300)
FY 200	)6 Base							
Gei	neral	6.00	432,900	4,550,000	0	0	0	4,982,900
Fed	deral	0.00	0	175,500	0	0	0	175,500
Oth	ner	0.00	0	36,200	0	0	0	36.200
T	otal	6.00	432,900	4,761,700	0	0	0	5,194,600
Progra	am Main	tenance						
10.11	unemp	loyment insura	ince, and Division	n benefit costs ref on of Human Res not included in thi	sources fees. Ir is recommenda	ncreases related		
Gei	neral	0.00	5,300	0	0	0	0	5,300
T	otal	0.00	5,300	0 0	0	0	0	5,300
10.21	Genera	al Inflation Adju	stments: The G	Sovernor recomm		ase for inflation.		
Gei	neral	0.00	0	0	0	0	0	0
T	otal	0.00	0	0	0	0	<u>_</u>	0
10.31	Replac	ement Items: N	Not recommend	ed. This decision	n unit replaces	one photocopie	r (\$10,800).	
Gei	neral	0.00	0	0	0	0	0	0
T	otal	0.00	0	0 0	0	0	0	0
10.45			e Charge: The agency claims p	Office of Insurand	ce Managemei	nt reports adjustr	ments to various	cost
Gei	neral	0.00	0	300	0	0	0	300
T	otal	0.00	0	300	0	0	0	300
10.61			Governor recordine is recomm	mmends a compe ended.	ensation increa	use of 1% to be o	listributed based	on merit. No
Gei	neral	0.00	3,800	0	0	0	0	3,800
T	otal	0.00	3,800	0	0	0	0	3,800
10.64		due to the differ		one additional pa between two-wee				
Gei	neral	0.00	15,200	0	0	0	0	15,200
T	otal	0.00	15,200	0	0	0	0	15,200
FY 200	)6 Total	Maintenance	е					
	neral	6.00	457,200	4,550,300	0	0	0	5,007,500
	deral	0.00	0	175,500	0	0	0	175,500
Oth		0.00	0	36,200	0	0	0	36,200
	otal	6.00	457,200	4,762,000	0	0	0	5,219,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommer	ndation					
General	6.00	457,200	4,550,300	0	0	0	5,007,500
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	457,200	4,762,000	0	0	0	5,219,200

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	clos	se custody ma	ale inmates sou		Reception/Dia	es for the incarcer agnostic Unit (RDI		
FY 200	5 Origin	al Appropri	ation					
3.00	FY 2005	5 Original App	ropriation: HB 7	784				
Ger	neral	335.00	15,105,000	2,133,000	0	0	0	17,238,000
	dicated	0.00	0	1,205,300	0	0	0	1,205,300
	leral	1.00	53,600	0	0	0	0	53,600
Oth		7.00	385,800	101,100	0	0	0	486,900
	otal	343.00	15,544,400	3,439,400	0	0	0	18,983,800
Appro	priation .	Adjustment	S					
4.21	HB 805 reflected		lary Increase: (	One-time salary in	ncreases prov	rided to state emp	loyees per HB 8	305 are
Ger	neral	0.00	126,800	0	0	0	0	126,800
Fed	leral	0.00	500	0	0	0	0	500
Oth	er	0.00	2,800	0	0	0	0	2,800
To	otal	0.00	130,100	0	0	0	0	130,100
4.31		tate Correctio	nal Institution, t	: This decision u hus increasing b		inding to double b 59.	ounk four housin	g units at the
Ger	neral	9.00	348,600	197,600	0	0	^	E 4 C 0 C C
00.			0.0,000				0	546,200
	otal	9.00	348,600	197,600	0	0	<u>0</u>	
	Resciss impleme	9.00 ion: The Gove entation of HB s calculated by	348,600 ernor recommer 805. In additio	197,600 nds removal from	agency budo ecommends		o funds after companagement fund	546,200 blete ing in excess
<b>T</b> c 4.41	Resciss implement of needs	9.00 ion: The Gove entation of HB s calculated by	348,600 ernor recommer 805. In additio	197,600 nds removal from	agency budo ecommends	ogets any unspent fremoval of risk ma	o funds after companagement fund	546,200 blete ing in excess the base in
<b>T 6</b> 4.41	Resciss implement of need: DU 8.12	9.00 ion: The Goveentation of HB s calculated by	348,600 ernor recommer 805. In addition y the Departme	197,600 ands removal from n, the Governor int of Administrat	agency budo recommends ion. The risk i	ogets any unspent fremoval of risk management fund	0 funds after companagement fund s are restored to	546,200 blete ing in excess to the base in (99,400
<b>T</b> 6 4.41 Ger	Resciss impleme of need: DU 8.12 neral	9.00 sion: The Governtation of HB s calculated by 2.	348,600 ernor recommer 805. In addition by the Departmet (23,600)	197,600 ands removal from n, the Governor ant of Administrat (75,800)	a agency budo recommends ion. The risk i	ogets any unspent fremoval of risk management fund	unds after companagement funds are restored to	546,200  blete ing in excess the base in  (99,400
4.41  Ger Fed Othe	Resciss impleme of need: DU 8.12 neral	9.00 ion: The Governtation of HB s calculated by 2. 0.00 0.00	348,600 ernor recommer 805. In addition by the Department (23,600) (500)	197,600 nds removal from n, the Governor ant of Administrat (75,800)	a agency budo recommends ion. The risk i 0	gets any unspent fremoval of risk management fund 0 0	funds after companagement fund is are restored to 0	546,200 blete ing in excess
4.41  Ger Fed Othe	Resciss implement of needs DU 8.12 neral deral er	9.00 ion: The Governtation of HB s calculated by 2.  0.00 0.00 0.00	348,600 ernor recommer 805. In addition to the Department (23,600) (500) (200) (24,300)	197,600  Indis removal from the Governor of Administrat  (75,800)  0	agency budgecommends ion. The risk ion 0	gets any unspent for the removal of risk management fund 0 0 0	funds after companagement fund is are restored to 0 0 0	546,200  blete ing in excess the base in  (99,400 (500 (200
4.41  Ger Fed Othe	Resciss implement of needs DU 8.12 neral deral er	9.00 ion: The Government of HB secalculated by 2.  0.00 0.00 0.00 0.00	348,600 ernor recommer 805. In addition to the Department (23,600) (500) (200) (24,300)	197,600  Indis removal from the Governor of Administrat  (75,800)  0	agency budgecommends ion. The risk ion 0	gets any unspent for the removal of risk management fund 0 0 0	funds after companagement fund is are restored to 0 0 0	546,200  blete ing in excess the base in  (99,400 (500 (200 (100,100
4.41  Ger Fed Othe To	Resciss implement of needs DU 8.12 meral deral d	9.00 ion: The Government of HB is calculated by 2.  0.00 0.00 0.00 0.00 Appropriation	348,600 ernor recommer 805. In addition by the Department (23,600) (500) (200) (24,300)	197,600  Indis removal from the Governor of Administrate (75,800)  0  0  (75,800)	a agency budo recommends ion. The risk r 0 0 0	gets any unspent removal of risk management fund  0 0 0 0 0	funds after companagement funds are restored to 0 0 0 0	546,200  blete ing in excess the base in  (99,400 (500 (200
4.41  Ger Fed Othe To	Resciss implement of needs DU 8.12 meral deral	9.00 ion: The Governation of HB is calculated by 2.  0.00 0.00 0.00 0.00 Appropriation 344.00	348,600 ernor recommer 805. In addition the Department (23,600) (500) (200) (24,300)  15,556,800	197,600  Indis removal from the Governor of Administrate (75,800)  0  (75,800)  2,254,800	a agency budo recommends ion. The risk r 0 0 0	gets any unspent to the following sets any unspent to the following sets any unspent to the following sets any unspent fund to the following sets any unspent to the following sets and the f	funds after companagement funds are restored to 0 0 0 0 0 0 0 0	546,200  blete ing in excess the base in  (99,400 (500 (200 (100,100  17,811,600 1,205,300
4.41  Ger Fed Othe To	Resciss implement of needs DU 8.12 meral deral errotal  5 Total Ameral dicated deral	9.00  ion: The Governation of HB is calculated by 2.  0.00 0.00 0.00 0.00 Appropriation 344.00 0.00	348,600 ernor recommer 805. In addition the Department (23,600) (500) (200) (24,300)  15,556,800 0	197,600  Indis removal from the Governor of Administrate (75,800)  0  (75,800)  2,254,800 1,205,300	a agency budo recommends ion. The risk r 0 0 0 0	gets any unspent fremoval of risk management fund  0 0 0 0 0 0 0	funds after companagement fund is are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	546,200  blete ing in excess the base in  (99,400 (500 (200 (100,100
4.41  Ger Fed Oth To  FY 200  Ger Ded Fed Oth	Resciss implement of needs DU 8.12 meral deral errotal  5 Total Ameral dicated deral	9.00 ion: The Governation of HB is calculated by 2.  0.00 0.00 0.00 0.00 Appropriation 344.00 0.00 1.00	348,600 ernor recommer 805. In addition to the Department (23,600) (500) (200) (24,300)  15,556,800 0 53,600	197,600  Indis removal from the Governor of Administrate (75,800)  0  (75,800)  2,254,800 1,205,300 0	a agency budge recommends ion. The risk ion of	gets any unspent fremoval of risk management fund  0 0 0 0 0 0 0 0	funds after companagement funds are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	546,200  blete ing in excess the base in  (99,400 (500 (200 (100,100  17,811,600 1,205,300 53,600
4.41  Ger Fed Oth To  FY 200  Ger Ded Fed Oth To	Resciss implement of needs DU 8.12 meral deral meral dicated deral der	9.00 ion: The Governation of HB is calculated by 2.  0.00 0.00 0.00 0.00 Appropriation 344.00 0.00 1.00 7.00	348,600 ernor recommer 805. In addition to the Department (23,600) (500) (200) (24,300)  15,556,800 0 53,600 388,400	197,600  Indis removal from the Governor of Administrate (75,800)  0  (75,800)  2,254,800  1,205,300  0  101,100	agency budgecommends ion. The risk ion. The of the commends ion. The risk ion. The of the commends ion. The commends	gets any unspent fremoval of risk management fund  0 0 0 0 0 0 0 0 0	funds after companagement funds are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	546,200  blete ing in excess the base in  (99,400 (500 (200  (100,100  17,811,600 1,205,300 53,600 489,500
4.41  Ger Fed Oth To  FY 200  Ger Ded Fed Oth To	Resciss implement of needs DU 8.12 meral deral dicated deral der otal dicated dicated deral der otal dicated dicated deral der otal dicated	9.00 ion: The Governation of HB is calculated by 2.  0.00 0.00 0.00 0.00 Appropriation 344.00 0.00 1.00 7.00 352.00 djustments r Between Protate Correction daho Correction	348,600 ernor recommer 805. In addition to the Department (23,600) (500) (200) (24,300)  15,556,800 0 53,600 388,400 15,998,800  orgrams: This department is departed in the department of the d	197,600  Indis removal from the Governor of Administrate (75,800)  0  (75,800)  2,254,800 1,205,300 0 101,100 3,561,200  Recision unit reflects the South Boise	agency budge recommends ion. The risk is one of the	gets any unspent fremoval of risk management fund  0 0 0 0 0 0 0 0 0	funds after companagement funds are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	546,200  blete ing in excess the base in  (99,400 (500 (200 (100,100  17,811,600 1,205,300 53,600 489,500 19,560,000  cosition from the ssistant to the
Ger Fed Othe To FY 200 Ger Ded Fed Othe To Expend	Resciss implement of needs DU 8.12 meral deral dicated deral der otal dicated dicated deral der otal dicated	9.00 ion: The Governation of HB is calculated by 2.  0.00 0.00 0.00 0.00 Appropriation 344.00 0.00 1.00 7.00 352.00 djustments r Between Protate Correction daho Correction	348,600 ernor recommer 805. In addition to the Department (23,600) (500) (200) (24,300)  15,556,800 0 53,600 388,400 15,998,800  orgrams: This department is departed in the department of the d	197,600  Indis removal from the Governor of Administrate (75,800)  0  (75,800)  2,254,800 1,205,300 0 101,100 3,561,200  Recision unit reflects the South Boise	agency budge recommends ion. The risk is one of the	gets any unspent to removal of risk management fund on the following of th	funds after companagement funds are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	546,200  blete ing in excess the base in  (99,400 (500 (200 (100,100  17,811,600 1,205,300 53,600 489,500 19,560,000  cosition from the ssistant to the

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Estin	nated Expen	ditures					
General	343.00	15,532,800	2,254,800	0	0	0	17,787,600
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Federal	1.00	53,600	0	0	0	0	53,600
Other	7.00	388,400	101,100	0	0	0	489,500
Total	351.00	15,974,800	3,561,200	0	0	0	19,536,000
Base Adjustn	nents						
			isk management calculations and			adjustments to	risk
General	0.00	0	75,800	0	0	0	75,800
Total	0.00	0	75,800		0	0	75,800
HB 80 General	0.00	(103,200)	: This decision ur 0	0	0	0	on provided in (103,200)
Federal	0.00	0	0	0	0	0	0
Other	0.00	(2,600)	0	0	0	0	(2,600)
Total	0.00	(105,800)	0	0	0	0	(105,800)
FY 2006 Base	<del>)</del>						
General	343.00	15,429,600	2,330,600	0	0	0	17,760,200
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Federal	1.00	53,600	0	0	0	0	53,600
Other	7.00	385,800	101,100	0	0	0	486,900
Total	351.00	15,869,000	3,637,000	0	0	0	19,506,000
Program Maii	ntenance						
unem	ployment insura	ance, and Divisi	n benefit costs re on of Human Res not included in th	sources fees. I	ncreases related		
General	0.00	242,200	0	0	0	0	242,200
Federal	0.00	800	0	0	0	0	800
Other	0.00	5,300	0	0	0	0	5,300
Total	0.00	248,300	0	0	0	0	248,300
	ral Inflation Adju	ustments: The (	Governor recomm				
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repla	cement Items:	This decision u	nit provides fundi	ng for the repla	acement of three	passenger vans	s (\$50,000).
General	0.00	0 0	0	50,000	0	0	50,000
T	0.00	0	0	50,000	0	0	50,000
Total							
10.45 Risk N		ee Charge: The agency claims	Office of Insuran patterns.	ce Manageme	nt reports adjustr	nents to various	cost
10.45 Risk N				ce Manageme 0	nt reports adjustr 0	ments to various	cost 27,200

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.51			decision unit an 59 additional be	nualizes the appreds (DU 4.31).	opriation need	ded to offset four	months of opera	ting costs
Gene	eral	0.00	134,100	103,700	0	0	0	237,800
Tot	al	0.00	134,100	103,700	0	0	0	237,800
10.61			Governor reco	mmends a compe ended.	ensation increa	ase of 1% to be o	distributed based	on merit. No
Gene	eral	0.00	131,700	0	0	0	0	131,700
Fede	ral	0.00	500	0	0	0	0	500
Other	r	0.00	2,800	0	0	0	0	2,800
Tot	al	0.00	135,000	0	0	0	0	135,000
10.64		ue to the differ		one additional pa between two-wee				
Gene	eral	0.00	509,600	0	0	0	0	509,600
Fede	ral	0.00	1,800	0	0	0	0	1,800
Other	r	0.00	13,100	0	0	0	0	13,100
Tot	al	0.00	524,500	0	0	0	0	524,500
FY 2006	Total	Maintenance	e					
Gene	eral	343.00	16,447,200	2,461,500	50,000	0	0	18,958,700
Dedic	cated	0.00	0	1,205,300	0	0	0	1,205,300
Fede	ral	1.00	56,700	0	0	0	0	56,700
Other	r	7.00	407,000	101,100	0	0	0	508,100
Tot	al	351.00	16,910,900	3,767,900	50,000	0	0	20,728,800
Progran	n Enha	ncements						
12.01				ng Structure: This n additional 100 o		is for funding to	staff and operate	e a new
Gene	eral	12.00	393,200	188,300	848,800	0	0	1,430,300
Tot	al	12.00	393,200	188,300	848,800	0	0	1,430,300
FY 2006	Gov's	Recommen	dation					
Gene	eral	355.00	16,840,400	2,649,800	898,800	0	0	20,389,000
Dedic	cated	0.00	0	1,205,300	0	0	0	1,205,300
Fede	ral	1.00	56,700	0	0	0	0	56,700
Other	r	7.00	407,000	101,100	0	0	0	508,100
Tot	al	363.00	17,304,100	3,956,200	898,800	0	0	22,159,100

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descri	dea			n in Orofino provi ates an inmate w				
FY 200	05 Origin	al Appropri	ation					
3.00	FY 200	5 Original App	ropriation: HB 7	784				
Ge	neral	124.38	5,866,900	1,251,600	6,400	0	0	7,124,900
Fed	deral	0.66	45,600	57,700	0	0	0	103,300
Oth	ner	16.00	875,900	682,800	95,800	0	0	1,654,500
Т	otal	141.04	6,788,400	1,992,100	102,200	0	0	8,882,700
Appro	priation	Adjustment	s					
4.21	HB 805 reflecte		llary Increase: C	One-time salary ir	ncreases provi	ded to state emp	loyees per HB 8	05 are
Ge	neral	0.00	49,000	0	0	0	0	49,000
Fed	deral	0.00	400	0	0	0	0	400
Oth	ner	0.00	5,900	0	0	0	0	5,900
	-4-1	0.00	55,300	0	0	0	0	55,300
т 4.31	Correct	mental - Additi ional Institutio	onal 32 Beds : n-Orofino. The	This decision unit	periencing tre	mendous growth	in inmate popul	ation, inmates
4.31	Suppler Correct are bac need to	mental - Additi ional Institutio ked up into co send the offe	onal 32 Beds : n-Orofino. The ounty jails beyor nders out of sta	Department is ex nd their capabilitien te at higher costs	periencing trees. Without the	mendous growth	in inmate popul	ation, inmates artment may
4.31 Ge	Suppler Correct are bac	mental - Additi ional Institutio ked up into co	onal 32 Beds : n-Orofino. The ounty jails beyor	Department is ex nd their capabilities	periencing trees. Without the	mendous growth	in inmate popul	ation, inmates
4.31 Ge	Suppler Correct are bac need to neral Total Resciss implement	mental - Additional Institutional Institutional Institution Seed up into consend the offer 0.00 0.00 sion: The Governation of HE is calculated by	onal 32 Beds: n-Orofino. The punty jails beyon nders out of sta  0 0 ernor recommers 805. In addition	Department is ex nd their capabilitie te at higher costs 62,900	speriencing trees. Without the s	emendous growth e addition of thes  0  0  ets any unspent femoval of risk ma	in inmate populate beds, the Depulate beds, the Depulate beds, the Depulate beds after companagement fundi	ation, inmates artment may 62,900 62,900 lete ng in excess
4.31 Ge T 4.41	Suppler Correct are bac need to neeral Total Resciss implement of need	mental - Additional Institutional Institutional Institution Seed up into consend the offer 0.00 0.00 sion: The Governation of HE is calculated by	onal 32 Beds: n-Orofino. The punty jails beyon nders out of sta  0 0 ernor recommers 805. In addition	Department is exident their capabilities at higher costs 62,900 62,900 ands removal from the Governor removal from the Gov	speriencing trees. Without the s	emendous growth e addition of thes  0  0  ets any unspent femoval of risk ma	in inmate populate beds, the Depulate beds, the Depulate beds, the Depulate beds after companagement fundi	ation, inmates artment may 62,900 62,900 lete ng in excess the base in
4.31 Ge T 4.41	Suppler Correct are bac need to neral <b>Total</b> Resciss implemed DU 8.12	mental - Additional Institutional Institutio	onal 32 Beds: n-Orofino. The punty jails beyon nders out of sta  0 0 ernor recommer 805. In addition y the Department	Department is exited their capabilities at higher costs  62,900  62,900  ands removal from the Governor rent of Administrations.	experiencing trees. Without the second of th	emendous growth e addition of thes  0 0 ets any unspent femoval of risk management fund	in inmate populate beds, the Dep  0 0 funds after companagement funds are restored to	ation, inmates artment may 62,900 62,900 lete ng in excess the base in (36,000
4.31  Ge T 4.41  Ge Ott	Suppler Correct are bac need to neral <b>Total</b> Resciss implemed DU 8.12	mental - Additional Institutional Institutio	onal 32 Beds: n-Orofino. The punty jails beyon nders out of sta  0 0 ernor recommers 805. In addition y the Departme	Department is exited their capabilities at higher costs  62,900  62,900  ands removal from the Governor rent of Administration (27,100)	es. Without the s. Without the s	emendous growth e addition of thes  0 0 ets any unspent femoval of risk management fund	in inmate populate beds, the Deposite beds, the Deposite beds, the Deposite beds after companagement funding are restored to	ation, inmates artment may 62,900 62,900 lete ng in excess
4.31  Ge T 4.41  Ge Oth	Suppler Correct are bac need to neeral Total Resciss implement of need DU 8.12	mental - Additional Institutional Institutional Institutional Institution Send the offer 10.00 1	onal 32 Beds: n-Orofino. The punty jails beyon nders out of sta  0 0 ernor recommer 8805. In addition y the Departme  (8,900) (1,000) (9,900)	Department is exide their capabilities at higher costs 62,900 62,900 ands removal from the Governor rent of Administration (27,100) (3,000)	es. Without the s. Without the s	emendous growth a addition of thes  0 0 ets any unspent femoval of risk management fund 0 0	in inmate populate beds, the Dep  0 0 funds after companagement funds are restored to	ation, inmates artment may 62,900 62,900 lete ng in excess the base in (36,000 (4,000
4.31  Ge T 4.41  Ge Ott T	Suppler Correct are bac need to neeral Total Resciss implement of need DU 8.12	mental - Additional Institutional Institutio	onal 32 Beds: n-Orofino. The punty jails beyon nders out of sta  0 0 ernor recommer 8805. In addition y the Departme  (8,900) (1,000) (9,900)	Department is exide their capabilities at higher costs 62,900 62,900 ands removal from the Governor rent of Administration (27,100) (3,000)	es. Without the s. Without the s	emendous growth a addition of thes  0 0 ets any unspent femoval of risk management fund 0 0	in inmate populate beds, the Dep  0 0 funds after companagement funds are restored to	ation, inmates artment may 62,900 62,900 lete ng in excess the base in (36,000 (4,000
4.31  Ge T 4.41  Ge Oth T  FY 200 Ge	Suppler Correct are bac need to meral fotal Resciss implement of need DU 8.12 meral ner fotal	mental - Additional Institutional Institutio	onal 32 Beds: n-Orofino. The punty jails beyon nders out of sta  0 0 0 ernor recommer 8805. In addition y the Departme (8,900) (1,000) (9,900)	Department is exited their capabilities at higher costs 62,900  62,900  ands removal from the Governor rest of Administration (27,100)  (3,000)  (30,100)	experiencing trees. Without the second of th	emendous growth e addition of thes	in inmate populate beds, the Dep  0 0 funds after companagement fundings are restored to  0 0 0 0 0	ation, inmate: artment may 62,900 62,900 lete ng in excess the base in (36,000 (40,000 7,200,800
4.31  Ge T 4.41  Ge Oth T  FY 200 Ge	Suppler Correct are backneed to meral Fotal Resciss implement of need DU 8.12 meral neer Fotal Potal Ameral deral deral	mental - Additional Institutional Institutio	onal 32 Beds: n-Orofino. The punty jails beyon nders out of sta  0 0 0 ernor recommer (8,900) (1,000) (9,900)  5,907,000	Department is exited their capabilities at higher costs 62,900  62,900  ands removal from the Governor rest of Administration (27,100) (3,000) (30,100)	ecommends response to the risk management of	emendous growth e addition of thes of these endition of these endition of these enditions of these enditions of the emoval of risk management fund of the enditions of the endition of th	in innmate populate beds, the Dep  or o	ation, inmates artment may 62,900 62,900 lete ng in excess the base in (36,000 (4,000 (40,000 from the second
4.31  Ge T 4.41  Ge Oth T  FY 200  Ge Fec Oth	Suppler Correct are backneed to meral Fotal Resciss implement of need DU 8.12 meral neer Fotal Potal Ameral deral deral	mental - Additional Institutional Institutio	onal 32 Beds: n-Orofino. The punty jails beyon nders out of sta  0 0 0 ernor recommers 805. In addition to the Departme  (8,900) (1,000) (9,900)  5,907,000 46,000	Department is exited their capabilities at higher costs 62,900  62,900  nds removal from n, the Governor rent of Administrati  (27,100) (3,000) (30,100)  1,287,400 57,700	speriencing trees. Without the search without the s	emendous growth e addition of thes  0 0 0 ets any unspent f emoval of risk ma nanagement fund  0 0 0 0	in inmate populate beds, the Dep  O  O  Tunds after companagement funds are restored to  O  O  O  O	ation, inmates artment may  62,900  62,900  lete ng in excess the base in  (36,000 (4,000  7,200,800 103,700 1,656,400
4.31  Ge T 4.41  Ge Oth T  FY 200  Ge Fec Oth T	Suppler Correct are backneed to meral  Resciss implement of need DU 8.12 meral neer  Total  O5 Total Ameral deral neer  Total of the	mental - Additional Institutional Institutio	onal 32 Beds: n-Orofino. The punty jails beyon nders out of sta  0 0 ernor recommers 8805. In addition to the Departme  (8,900) (1,000) (9,900)  5,907,000 46,000 880,800	Department is exited their capabilities at higher costs 62,900  62,900  62,900  ands removal from n, the Governor rent of Administrati (27,100) (3,000) (30,100)  1,287,400 57,700 679,800	experiencing trees. Without the search with search without the search without the search without the search	emendous growth e addition of thes  o  o  o  ets any unspent f emoval of risk ma nanagement fund  o  o  o  o  o  o  o	in inmate populate beds, the Dep  O  o  funds after companagement funds are restored to  0  0  0  0  0  0	ation, inmates artment may  62,900  62,900  lete ng in excess the base in  (36,000 (4,000  (40,000  7,200,800 103,700
4.31  Ge T 4.41  Ge Oth T  FY 200  Ge Fec Oth T	Suppler Correct are backneed to meral fotal  Resciss implement of need DU 8.12 meral neer fotal  O5 Total meral deral neer fotal  aditure A FTP or	mental - Additional Institutional Institutio	onal 32 Beds: n-Orofino. The punty jails beyon nders out of sta	Department is exited their capabilities at higher costs 62,900  62,900  62,900  ands removal from n, the Governor rent of Administrati (27,100) (3,000) (30,100)  1,287,400 57,700 679,800	ecommends response on the risk modern of the risk modern on the risk modern of the risk modern on the risk modern of the risk modern on the risk modern on the risk modern on the risk modern of the risk m	emendous growth e addition of thes  0 0 0 ets any unspent f emoval of risk ma nanagement fund  0 0 0 0 0	in innmate populate beds, the Dep  or o	ation, inmates artment may 62,900 62,900 lete ng in excess the base in (36,000 (40,000 7,200,800 103,700 1,656,400 8,960,900 62,
4.31  Ge T 4.41  Ge Ott T  FY 200  Ge Fec Ott T  Expen 6.31	Suppler Correct are backneed to meral fotal  Resciss implement of need DU 8.12 meral neer fotal  O5 Total meral deral neer fotal  aditure A FTP or	mental - Additional Institutional Institutio	onal 32 Beds: n-Orofino. The punty jails beyon nders out of sta	Department is exited their capabilities at higher costs 62,900  62,900  nds removal from n, the Governor rent of Administrati  (27,100) (3,000) (30,100)  1,287,400 57,700 679,800 2,024,900	ecommends response on the risk modern of the risk modern on the risk modern of the risk modern on the risk modern of the risk modern on the risk modern on the risk modern on the risk modern of the risk m	emendous growth e addition of thes  0 0 0 ets any unspent f emoval of risk ma nanagement fund  0 0 0 0 0	in innmate populate beds, the Dep  or o	ation, inmates artment may  62,900  62,900  lete ng in excess the base in  (36,000 (40,000  7,200,800 103,700 1,656,400 8,960,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Estima	ated Expen	ditures					
General	124.38	5,907,000	1,287,400	6,400	0	0	7,200,800
Federal	0.66	50,300	66,800	0	0	0	117,100
Other	16.00	880,800	679,800	95,800	0	0	1,656,400
Total	141.04	6,838,100	2,034,000	102,200	0	0	8,974,300
Base Adjustme	ents						
			isk management calculations and			adjustments to	risk
General	0.00	0	27,100	0	0	0	27,100
Other	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	30,100	0	0	0	30,100
			This decision un enditures and Ca		remainder of the	e 1% appropriati	on provided in
General	0.00	(118,100)	(2,400)	(6,400)	0	0	(126,900
Federal	0.00	(400)	0	0	0	0	(400
Other	0.00	(4,900)	0	(95,800)	0	0	(100,700
Total	0.00	(123,400)	(2,400)	(102,200)			(228,000
Y 2006 Base							
General	124.38	5,788,900	1,312,100	0	0	0	7,101,000
Federal	0.66	49,900	66,800	0	0	0	116,700
		875,900	682,800	0	0	0	1,558,700
Other	16.00						
Other <b>Total</b>	16.00 141.04	6,714,700	2,061,700	0	0	0	8,776,400
Total	141.04		2,061,700	0	0	0	8,776,400
Total  Program Maint  10.11 Change unemple	141.04 enance in Benefit Copyment insura	6,714,700  osts: Changes in ance, and Divisi	2,061,700  n benefit costs refon of Human Resonot included in thi	lect the increa	sed cost of healt	h insurance, red	luced costs of
Total Program Maint 10.11 Change unemple	141.04 enance in Benefit Copyment insura	6,714,700  osts: Changes in ance, and Divisi	n benefit costs ref on of Human Res	lect the increa	sed cost of healt	h insurance, red	luced costs of the Public
Total  rogram Maint  10.11 Change unemple Employe	141.04 enance in Benefit Copyment insura	6,714,700  osts: Changes in ance, and Divisient System are i	n benefit costs ref on of Human Res not included in thi	lect the increa cources fees. It s recommenda	sed cost of healt ncreases related ation.	h insurance, red to the change in	luced costs of the Public 91,300
Total Program Maint 10.11 Change unemple Employe	141.04 enance in Benefit Co oyment insura ee's Retireme	6,714,700  Dists: Changes in ance, and Divisiont System are 191,300	n benefit costs ref on of Human Res not included in thi 0	lect the increa ources fees. Ir s recommenda 0	sed cost of healt ncreases related ation.	th insurance, red to the change ir	
Total  Program Maint  10.11 Change unemple Employe General Other Total	enance in Benefit Copyment insura ee's Retireme  0.00  0.00  0.00  Inflation Adju	6,714,700  posts: Changes in ance, and Divisiont System are in 91,300 11,200 102,500	n benefit costs ref on of Human Res not included in thi 0 0	lect the increa cources fees. It is recommended to the commended to the commend of the commend o	sed cost of health ncreases related ation.	th insurance, red to the change ir 0 0	luced costs of the Public 91,300 11,200
Total  Program Maint  10.11 Change unemple Employe General Other Total	enance in Benefit Cooyment insurace's Retireme  0.00  0.00  0.00	6,714,700  posts: Changes in ance, and Divisiont System are in 91,300 11,200 102,500	n benefit costs refon of Human Resonot included in thi	lect the increa cources fees. It is recommended to the commended to the commend of the commend o	sed cost of health ncreases related ation.	th insurance, red to the change ir 0 0	luced costs of the Public 91,300 11,200 102,500
Total  rogram Maint  10.11 Change unemple Employ General Other Total  10.21 Genera	enance in Benefit Copyment insura ee's Retireme  0.00  0.00  0.00  Inflation Adju	6,714,700  posts: Changes in ance, and Division System are in 91,300 11,200 102,500  ustments: The Control of t	n benefit costs refon of Human Resolution included in thi  0  0  0  6  Governor recomm	lect the increasources fees. Its recommendate of the commendate of	sed cost of health necreases related ation.  0 0 0 0 ase for inflation.	to the change in to the change in to the change in the cha	luced costs of the Public 91,300 11,200 102,500
Total  Program Maint  10.11 Change unemployed Employed  General  Other  Total  10.21 General  General	enance in Benefit Copyment insuratee's Retireme  0.00  0.00  0.00  Inflation Adjute 0.00	6,714,700  posts: Changes in ance, and Division System are in 91,300 11,200 102,500  ustments: The Control of t	n benefit costs refon of Human Resolution this of the contract of the costs of the	lect the increasources fees. Its recommendate of the commendate of	sed cost of health ncreases related ation.  0 0 0 ase for inflation.	th insurance, red to the change in 0 0	luced costs of the Public 91,300 11,200 102,500
Total  Program Maint  10.11 Change unemploy Employ General Other Total  10.21 General General Other Total  10.31 Replace	141.04 enance in Benefit Copyment insuratee's Retirement 0.00 0.00 0.00 Inflation Adjuication 0.00 0.00 0.00 ement Items:	osts: Changes in ance, and Divisiont System are in 91,300 11,200 102,500 ustments: The Cooperation of the Co	n benefit costs refon of Human Resolution this of the contract of the costs of the	lect the increa cources fees. It is recommendate of the increase of the increa	sed cost of health nereases related ation.	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	91,300 11,200 102,500
Total  Program Maint  10.11 Change unemploy Employ General Other Total  10.21 General General Other Total  10.31 Replace	141.04 enance in Benefit Copyment insuratee's Retirement 0.00 0.00 0.00 Inflation Adjuication 0.00 0.00 0.00 ement Items:	osts: Changes in ance, and Division System are in 91,300 11,200 102,500 ustments: The Cool on the Cool of the Cool	n benefit costs refon of Human Resolution included in this of the contract of the contract of the cost	lect the increasources fees. It is recommended on the increase of the increase	sed cost of healt ncreases related ation.	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	luced costs of the Public  91,300  11,200  102,500  0  0  alo chopper
Total  Program Maint  10.11 Change unemple Employ General Other Total  10.21 General General Other Total  10.31 Replace (\$2,500	141.04 enance in Benefit Cooyment insuratee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	osts: Changes in ance, and Division System are in 91,300 11,200 102,500 ustments: The Cool on the Cool of the Cool	n benefit costs refon of Human Resolution included in thi 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	lect the increasources fees. It is recommended on the increase of the increase	sed cost of healt ncreases related ation.	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	luced costs of the Public  91,300  11,200  102,500  0  0  alo chopper
Total  Program Maint  10.11 Change unemple Employ General Other Total  10.21 General Other Total  10.31 Replace (\$2,500) General Total  10.45 Risk Maint	anagement Fe	osts: Changes in ance, and Division System are in 91,300 11,200 102,500 ustments: The Cool on the commence of	n benefit costs refon of Human Resolution included in this of the commod	lect the increa cources fees. It is recommended to the second of the sec	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 for the replacen 100, and five hand 0	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	102,500  102,500  0  102,500  0  100  0  0  0 0 0 0 0
Total  Program Maint  10.11 Change unemple Employ  General Other Total  10.21 General Other Total  10.31 Replace (\$2,500) General Total  10.45 Risk Macategor	141.04 enance in Benefit Copyment insuratee's Retirement 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ement Items: 0.00 0.00 0.00 enagement Felies based on	osts: Changes in ance, and Divisiont System are in 91,300 11,200 102,500 ustments: The Cooper of the commence	benefit costs reform of Human Respective formula for the following for t	lect the increa cources fees. It is recommendate of the second of the se	sed cost of health nereases related ation.	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	91,300 11,200 102,500 alo chopper
Total  Program Maint  10.11 Change unemple Employ General Other Total  10.21 General Other Total  10.31 Replace (\$2,500) General Total  10.45 Risk Maint	anagement Fe	osts: Changes in ance, and Division System are in 91,300 11,200 102,500 ustments: The Cool on the commence of	n benefit costs refon of Human Resolution included in this of the commod	lect the increa cources fees. It is recommended to the second of the sec	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 for the replacen 100, and five hand 0	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	luced costs of the Public  91,300  11,200  102,500  0  0  alo chopper

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		Governor recordine is recomm	mmends a compe ended.	ensation increa	ase of 1% to be	distributed based	on merit. No
General	0.00	49,600	0	0	0	0	49,600
Other	0.00	5,600	0	0	0	0	5,600
Total	0.00	55,200	0	0	0	0	55,200
	ue to the differ		one additional pa between two-wee				
General	0.00	191,600	0	0	0	0	191,600
Other	0.00	29,700	0	0	0	0	29,700
Total	0.00	221,300	0	0	0	0	221,300
			ts the loss of resi e federal appropr 66,800 (66,800)			0	116,700 (116,700)
Total	0.00	0	0	0	0	0	0
FY 2006 Total I	<b>Maintenance</b>	•					
General	125.04	6,171,300	1,388,700	0	0	0	7,560,000
Federal	0.00	0	0	0	0	0	0
Other	16.00	922,400	683,600	0	0	0	1,606,000
Total	141.04	7,093,700	2,072,300	0	0	0	9,166,000
FY 2006 Gov's	Recommen	dation					
General	125.04	6,171,300	1,388,700	0	0	0	7,560,000
Federal	0.00	0	0	0	0	0	0
Other	16.00	922,400	683,600	0	0	0	1,606,000
Total	141.04	7,093,700	2,072,300	0	0	0	9,166,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descriptio	n: The North Idaho inmates at the ir			Cottonwood p	rovides for the in	carceration of 12	20-day rider
FY 2005 C	Original Appropr	riation					
	Y 2005 Original Ap		784				
General	-	3,042,500	1,009,700	0	0	0	4,052,200
Other	1.00	42,700	143,500	0	0	0	186,20
Total	67.00	3,085,200	1,153,200	0	0	0	4,238,400
Appropria	ation Adjustmen	ts					
4.21 H	B 805 One-Time Seflected here.		One-time salary ir	creases provi	ded to state emp	loyees per HB 8	05 are
General	0.00	25,600	0	0	0	0	25,600
Other	0.00	200	0	0	0	0	200
Total	0.00	25,800	0	0	0	0	25,800
st General	Y 2005. One FTP table.	0	51,000	2,700	0	0	53,700
	0.00	107,600	0	0	0	0	107,600
Otner				U			
	1.00 escission: The Gov	107,600 vernor recomme	51,000 nds removal from	2,700 agency budge	<b>0</b> ets any unspent f	<b>0</b> funds after comp	161,300 blete
Total  4.41 R in of D General Other Total	escission: The Governmentation of History In needs calculated I U 8.12. I 0.00 0.00 0.00 Total Appropriati	107,600  vernor recomments 8 805. In addition 103,1000  (3,100)  (3,100)	51,000  nds removal from n, the Governor rent of Administrati  (12,100) (500) (12,600)	2,700 agency budge ecommends reon. The risk m 0 0 0	ets any unspent femoval of risk malanagement fund  0 0 0 0	0 funds after comp anagement fundi	161,300  blete ing in excess the base in  (15,200 (500 (15,700
Total  4.41 R in of D General Other Total  FY 2005 T General	escission: The Governmentation of HI frameds calculated I U 8.12.  0.00 0.00 0.00  cotal Appropriation 67.00	107,600  vernor recommers B 805. In addition  (3,100)  (3,100)  (3,100)  (3,100)  3,065,000	51,000  nds removal from n, the Governor rent of Administrati  (12,100) (500) (12,600)	2,700 agency budge ecommends reon. The risk m  0 0 0 2,700	ets any unspent femoval of risk malanagement fund  0 0 0 0 0	funds after companagement funding are restored to the control of t	161,300  blete ing in excess to the base in  (15,200 (500 (15,700)  4,116,300
4.41 R im of D General Other Total  FY 2005 T General Other	escission: The Governmentation of HI freeds calculated I U 8.12.  0.00 0.00 0.00  cotal Appropriati 67.00 1.00	107,600  vernor recomme B 805. In additio by the Departme  (3,100)  0  (3,100)  ion  3,065,000  150,500	51,000  Indis removal from the Governor rent of Administrati (12,100) (500) (12,600)  1,048,600 143,000	2,700 agency budge ecommends reon. The risk m  0 0 0 2,700 0	ets any unspent femoval of risk malanagement fund  0 0 0 0	funds after companagement funding are restored to	161,300  blete ing in excess to the base in  (15,200 (500 (15,700)  4,116,300 293,500
Total  4.41 R in of D General Other Total  FY 2005 T General Other Total	escission: The Governmentation of HI freeds calculated U 8.12.  0.00 0.00 0.00 0.00  cotal Appropriation of Appropriation of HI freeds calculated I freeds calculated	107,600  Vernor recommer B 805. In addition (3,100)  (3,100)  (3,100)  (3,100)  (3,100)  3,065,000  150,500  3,215,500	51,000  nds removal from n, the Governor rent of Administrati  (12,100) (500) (12,600)	2,700 agency budge ecommends reon. The risk m  0 0 0 2,700	ets any unspent femoval of risk management fund  0 0 0 0 0 0	funds after companagement fundis are restored to 0 0 0 0 0	161,300  blete ing in excess to the base in  (15,200 (500 (15,700  4,116,300 293,500
Total  4.41 R in of D General Other Total  FY 2005 T General Other Total	escission: The Governmentation of HI freeds calculated U 8.12.  1 0.00 0.00 0.00  Cotal Appropriati 67.00 1.00 68.00  Estimated Expen	107,600  Vernor recommer B 805. In addition (3,100)  (3,100)  (3,100)  (3,100)  (3,100)  3,065,000  150,500  3,215,500	51,000  Indis removal from the Governor rent of Administrati (12,100) (500) (12,600)  1,048,600 143,000	2,700 agency budge ecommends reon. The risk m  0 0 0 2,700 0	ets any unspent femoval of risk management fund  0 0 0 0 0 0	funds after companagement fundis are restored to 0 0 0 0 0	161,300  blete ing in excess the base in  (15,200 (500 (15,700  4,116,300 293,500  4,409,800
Total  4.41 R in of D  General Other Total  FY 2005 T General Other Total	escission: The Governmentation of HI freeds calculated U 8.12.  1 0.00 0.00 0.00  Cotal Appropriati 67.00 1.00 68.00  Estimated Expen	107,600  vernor recomme B 805. In addition (3,100)  (3,100)  (3,100)  (3,100)  ion (3,065,000)  150,500  3,215,500  additures	51,000  Indis removal from the Governor report of Administration (12,100) (500) (12,600)  1,048,600 143,000 1,191,600	2,700 agency budge ecommends recon. The risk m  0 0 0 2,700 0 2,700	ets any unspent femoval of risk malanagement fund  0 0 0 0 0 0 0	funds after companagement funds are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	161,300  blete ing in excess the base in  (15,200 (500 (15,700
Total  4.41 R in of D General Other Total  FY 2005 T General Other Total  FY 2005 E General	and the second s	107,600  vernor recommers 8 805. In addition (3,100)  (3,100)  (3,100)  (3,100)  (3,100)  150,500  150,500  3,215,500  additures  3,065,000	51,000  Indis removal from n, the Governor rent of Administration (12,100) (500) (12,600)  1,048,600 143,000 1,191,600  1,048,600	2,700 agency budge ecommends reon. The risk m  0 0 0 2,700 2,700 2,700	ets any unspent femoval of risk malanagement fund  0 0 0 0 0 0 0 0	funds after companagement fundis are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	161,300 solete ing in excess to the base in (15,200 (500 (15,700 4,116,300 293,500 4,409,800 293,500 293,500 293,500 (161,300 293,500 (161,300 293,500 (161,300 293,500 (161,300 293,500 (161,30
Total  4.41 R in of D General Other Total  FY 2005 T General Other Total  FY 2005 E General Other Total  FY 2005 E General Other Total  Base Adju 8.12 F	1.00 escission: The Governmentation of HI freeds calculated IU 8.12.  1 0.00 0.00 0.00  Cotal Appropriation	107,600  vernor recomme B 805. In addition (3,100)  (3,100)  (3,100)  (3,100)  (3,100)  ion  3,065,000  150,500  3,215,500  additures  3,065,000  150,500  3,215,500  ments: Restore recomments	51,000  Indis removal from the Governor rent of Administration (12,100) (500) (12,600)  1,048,600 143,000 1,191,600  1,048,600 143,000 1,0	2,700 agency budge ecommends recon. The risk m  0 0 0 2,700 2,700 2,700 2,700 funding to the	ets any unspent femoval of risk management fund  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	funds after companagement fundis are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	161,300  blete ing in excess the base in  (15,200 (500 (15,700  4,116,300 293,500  4,409,800  4,409,800  4,409,800
Total  4.41 R in of D General Other Total  FY 2005 T General Other Total  FY 2005 E General Other Total  FY 2005 E General Other Total  Base Adju 8.12 F	1.00 escission: The Governmentation of HI fineeds calculated U 8.12.  1 0.00 0.00 0.00  Cotal Appropriati 67.00 1.00 68.00  Estimated Expending 67.00 1.00 68.00  ustments	107,600  vernor recomme B 805. In addition (3,100)  (3,100)  (3,100)  (3,100)  (3,100)  ion  3,065,000  150,500  3,215,500  additures  3,065,000  150,500  3,215,500  ments: Restore recomments	51,000  Indis removal from the Governor rent of Administration (12,100) (500) (12,600)  1,048,600 143,000 1,191,600  1,048,600 143,000 1,0	2,700 agency budge ecommends recon. The risk m  0 0 0 2,700 2,700 2,700 2,700 funding to the	ets any unspent femoval of risk management fund  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	funds after companagement fundis are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	161,300  blete ing in excess the base in  (15,200 (500 (15,700  4,116,300 293,500  4,409,800  4,409,800
Total  4.41 R in of D General Other Total  FY 2005 T General Other Total  FY 2005 E General Other Total  FY 2005 E General Other Total  Base Adju 8.12 F	escission: The Governmentation of His fineeds calculated U 8.12.    0.00	107,600  vernor recomme B 805. In addition (3,100)  (3,100)  (3,100)  (3,100)  (3,100)  ion  3,065,000  150,500  3,215,500  additures  3,065,000  150,500  3,215,500  ments: Restore recomments	51,000  Indis removal from the Governor rent of Administration (12,100) (500) (12,600)  1,048,600 143,000 1,191,600  1,048,600 143,000 1,0	2,700 agency budge ecommends recon. The risk m  0 0 0 2,700 2,700 2,700 2,700 funding to the	ets any unspent femoval of risk management fund  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	funds after companagement fundis are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	161,300  blete ing in excess the base in  (15,200 (500 (15,700  4,116,300 293,500  4,409,800  4,409,800
Total  4.41 R in of D General Other Total  FY 2005 T General Other Total  FY 2005 E General Other Total  Base Adju 8.12 F	escission: The Governmentation of His fineeds calculated U 8.12.    0.00	107,600  vernor recommer B 805. In addition (3,100)  (3,100)  (3,100)  (3,100)  (3,100)  150,500  3,215,500  150,500  150,500  3,215,500  ments: Restore resed on actuarial	51,000  Indis removal from the Governor rent of Administration (12,100) (500)  (12,600)  1,048,600 143,000  1,048,600 143,000  1,191,600  isk management calculations and	2,700 agency budge ecommends recon. The risk modern on the risk modern of the risk modern on the risk modern	ots any unspent fremoval of risk management fund  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	funds after companagement funding are restored to the same of the	161,300 solete ing in excess to the base in (15,200 (500 (15,700 4,116,300 293,500 4,409,800 293,500 4,409,800 crisk

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41				This decision un enditures and Ca		remainder of the	e 1% appropriation	on provided in
Ger	neral	0.00	(22,500)	(51,000)	(2,700)	0	0	(76,200)
Oth	er	0.00	(107,800)	0	0	0	0	(107,800)
To	otal	0.00	(130,300)	(51,000)	(2,700)	0	0	(184,000)
FY 200	6 Base							
Ger	neral	67.00	3,042,500	1,009,700	0	0	0	4,052,200
Oth	er	1.00	42,700	143,500	0	0	0	186,200
To	otal	68.00	3,085,200	1,153,200	0	0	0	4,238,400
Progra	ım Main	tenance						
10.11	unemp	loyment insura	nce, and Divisio		sources fees. In	ncreases related	th insurance, red to the change in	
Ger	neral	0.00	48,100	0	0	0	0	48,100
Oth	er	0.00	600	0	0	0	0	600
To	otal	0.00	48,700	0	0	0	0	48,700
10.21	Genera	al Inflation Adju	stments: The G	overnor recomm	nends no increa	ase for inflation.		
_	neral	0.00	0	0	0	0	0	0
Ger	ioiui							
	otal Replac			ed. This decision		for the replacen	nent of kitchen e	
To.31	Replac (\$50,00 (\$2,500 scale (\$	ement Items: Noo), carpet (\$6, 0), three facsim \$3,000), one po g of main street	000), four ceiling hile machines (\$) ostage meter up	ed. This decision g heaters (\$16,0 6,000) one 4WD grade (\$5,000), one phone syste	n unit provides 000), 20 lockers 0 vehicle (\$18,0 and four printe em upgrade (\$1	for the replacents (\$8,000), 10 we 000), office furniters (\$6,400). It a	•	quipment one shredder ne postage the seal
10.31 Ger	Replac (\$50,00 (\$2,500 scale (\$ coating	ement Items: Noo), carpet (\$6,0), three facsim \$3,000), one por of main street 0.00	000), four ceiling hile machines (\$) ostage meter up	ed. This decision g heaters (\$16,0 6,000) one 4WD grade (\$5,000), one phone syste	n unit provides 000), 20 lockers 0 vehicle (\$18,0 and four printe em upgrade (\$1	for the replacents (\$8,000), 10 we 000), office furniters (\$6,400). It a	nent of kitchen equations (\$4,000), ure (\$14,200), or	quipment one shredder ne postage
10.31 Ger	Replac (\$50,00 (\$2,500 scale (\$	ement Items: Noo), carpet (\$6, 0), three facsim \$3,000), one po g of main street	000), four ceiling hile machines (\$) ostage meter up	ed. This decision g heaters (\$16,0 6,000) one 4WD grade (\$5,000),	n unit provides 000), 20 lockers vehicle (\$18,0 and four printe	for the replacents (\$8,000), 10 we 000), office furniters (\$6,400). It a	nent of kitchen equations (\$4,000), ure (\$14,200), or	quipment one shredder ne postage the seal
To 10.31 Ger To	Replace (\$50,000 (\$2,500 scale (\$ coating the coating	ement Items: Noo), carpet (\$6,0), three facsim \$3,000), one por of main street 0.00 0.00 anagement Fe	000), four ceiling machines (\$ costage meter up (\$15,000) and costage meter up (\$ 0 costage meter up (\$ 0 costage meter up 0 co	ed. This decision gheaters (\$16,06,000) one 4WD grade (\$5,000), one phone syste $\frac{0}{0}$ Office of Insurance	n unit provides 000), 20 lockers 0 vehicle (\$18,0 and four printe m upgrade (\$1	for the replacen s (\$8,000), 10 we 1000), office furniturs (\$6,400). It a 7,300).	nent of kitchen equations (\$4,000), ure (\$14,200), or	quipment one shredder ne postage the seal
To 10.31 Ger To 10.45	Replace (\$50,000 (\$2,500 scale (\$ coating the coating	ement Items: Noo), carpet (\$6,0), three facsim \$3,000), one por of main street 0.00 0.00 anagement Fe	000), four ceiling machines (\$ postage meter up (\$15,000) and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ed. This decision gheaters (\$16,06,000) one 4WD grade (\$5,000), one phone syste $\frac{0}{0}$ Office of Insurance	n unit provides 000), 20 lockers 0 vehicle (\$18,0 and four printe m upgrade (\$1	for the replacen s (\$8,000), 10 we 1000), office furniturs (\$6,400). It a 7,300).	nent of kitchen edeapons (\$4,000), ure (\$14,200), or also provides for the order of	quipment one shredder ne postage the seal
To 10.31 Ger To 10.45	Replace (\$50,000 (\$2,500 scale (\$ coating the coating	ement Items: No0), carpet (\$6,0), three facsim \$3,000), one por of main street 0.00 0.00 anagement Feries based on a	000), four ceiling ille machines (\$ costage meter up (\$15,000) and costage meter up (\$ costage meter up (\$ costage meter up (\$ costage meter up 0 )	ed. This decision g heaters (\$16,0 6,000) one 4WD grade (\$5,000), one phone syste 0 0 0	n unit provides 200), 20 lockers 200), 20 lockers 20 vehicle (\$18,0 and four printe 20 m upgrade (\$1 0 0 0 0 ce Management	for the replacen s (\$8,000), 10 we cool, office furnitures (\$6,400). It a 7,300).	nent of kitchen ereapons (\$4,000), ure (\$14,200), or also provides for the order of	quipment one shredder ne postage the seal 0 0 cost
Ger 10.45 Ger Oth	Replace (\$50,000 (\$2,500 scale (\$ coating the coating	ement Items: No0), carpet (\$6,0), three facsim \$3,000), one por of main street 0.00 0.00 anagement Feries based on a 0.00	000), four ceiling machines (\$ postage meter up (\$15,000) and 0    e Charge: The Cagency claims property of the control of the	ed. This decision g heaters (\$16,0 6,000) one 4WD grade (\$5,000), one phone syste 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n unit provides 000), 20 lockers 0 vehicle (\$18,0 and four printe om upgrade (\$1	for the replacen s (\$8,000), 10 we 1000), office furniturs (\$6,400). It a 7,300).	nent of kitchen edeapons (\$4,000), ure (\$14,200), or also provides for the order of	quipment one shredder ne postage the seal   0 0 0 cost
Ger 10.45 Ger Oth	Replace (\$50,000 (\$2,5000 scale (\$ coating the real state of the r	ement Items: No0), carpet (\$6,0), three facsim \$3,000), one por of main street    0.00    0.00    anagement Feries based on a    0.00   0.00    Multiplier: The	000), four ceiling ille machines (\$ costage meter up (\$15,000) and composite to the costage meter up (\$15,000) and composite to the costage in the costage i	ed. This decision g heaters (\$16,0 6,000) one 4WD grade (\$5,000), one phone syste  0 0 0 Office of Insurance 4,800 200 5,000 onmends a compe	n unit provides 200), 20 lockers 200), 20 lockers 20 vehicle (\$18,0 and four printe 20 m upgrade (\$1	for the replacen (\$8,000), 10 we (000), office furnitures (\$6,400). It a 7,300).	nent of kitchen ereapons (\$4,000), ure (\$14,200), or also provides for the control of the contro	quipment one shredder ne postage the seal   0 0 cost 4,800 200 5,000
Ger 10.45 Ger Oth To 10.61	Replace (\$50,000 (\$2,5000 scale (\$ coating the real state of the r	ement Items: No0), carpet (\$6,0), three facsim \$3,000), one por of main street 0.00 0.00 anagement Feries based on a 0.00 0.00 0.00 Multiplier: The	000), four ceiling ille machines (\$ costage meter up (\$15,000) and composite the costage in the	ed. This decision g heaters (\$16,0 6,000) one 4WD grade (\$5,000), one phone syste  0 0 0 Office of Insurance 4,800 200 5,000 onmends a compe	n unit provides 200), 20 lockers 200), 20 lockers 20 vehicle (\$18,0 and four printe 20 m upgrade (\$1	for the replacen (\$8,000), 10 we (000), office furnitures (\$6,400). It a 7,300).	nent of kitchen ereapons (\$4,000), ure (\$14,200), or also provides for the order of	quipment one shredder ne postage the seal   0 0 cost 4,800 200 5,000
Ger 10.45 Ger Oth To 10.61	Replace (\$50,00 (\$2,500 scale (\$ coating the coating t	ement Items: No(0), carpet (\$6,0), three facsim \$3,000), one por of main street 0.00 0.00 anagement Feries based on a 0.00 0.00 0.00 Multiplier: The nent to the pay	000), four ceiliniale machines (\$ ostage meter up (\$15,000) and o    e Charge: The Cagency claims properties of    Governor recontaine is recommendated as a commendate of    Governor recontaine is recommendated as a commendate of    Governor recontained as a commendate of    Governo	ed. This decision g heaters (\$16,0 6,000) one 4WD grade (\$5,000), one phone system 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n unit provides 200), 20 lockers 2 vehicle (\$18,0 and four printe 20 m upgrade (\$1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	for the replacen (\$8,000), 10 we (000), office furnitures (\$6,400). It at 7,300).  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nent of kitchen edeapons (\$4,000), ure (\$14,200), or also provides for the control of the contro	quipment one shredder ne postage the seal   0 0 0 cost 4,800 200 5,000 d on merit. No
Ger 10.45 Ger Oth To 10.61 Ger Oth	Replace (\$50,00 (\$2,500 scale (\$ coating the coating t	ement Items: No0), carpet (\$6,0), three facsim \$3,000), one por of main street    0.00	000), four ceiling ille machines (\$ postage meter up (\$15,000) and to \$ 0	ed. This decision g heaters (\$16,0 6,000) one 4WD grade (\$5,000), one phone system 0  Office of Insurant atterns.  4,800 200 5,000  mmends a compended.	n unit provides (200), 20 lockers (200), 20 lock	for the replacen (\$8,000), 10 we (000), office furnitures (\$6,400). It at 7,300).  0 0 0 0 0 0 see of 1% to be of 0	nent of kitchen ereapons (\$4,000), ure (\$14,200), or also provides for the second of t	quipment one shredder ne postage the seal
Ger 10.45 Ger Oth To 10.61 Ger Oth	Replace (\$50,00 (\$2,500 scale (\$ coating the ral stale)  Replace (\$2,500 scale (\$ coating the ral stale)  Risk M categorial ter stale adjusting the ral ter stale ter	ement Items: No(0), carpet (\$6,0), three facsim \$3,000), one por of main street    0.00	000), four ceiling ille machines (\$ postage meter up (\$15,000) and of the composition of the costs of of the	ed. This decision g heaters (\$16,0 6,000) one 4WD grade (\$5,000), one phone system 0 0 0 Office of Insurant 4,800 200 5,000 nmends a compended.	n unit provides 200), 20 lockers 2 vehicle (\$18,0 and four printe 20 m upgrade (\$1	for the replacen (\$8,000), 10 we (000), office furnitures (\$6,400). It at 7,300).  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nent of kitchen ereapons (\$4,000), ure (\$14,200), or also provides for the control of the contro	quipment one shredder ne postage the seal
Ger 10.45 Ger 0th To 10.61 Ger 10.64	Replace (\$50,00 (\$2,500 scale (\$ coating the ral stale)  Risk M categorial ser sotal  Salary adjustrumeral ser sotal  27th Payears of	ement Items: No(0), carpet (\$6,0), three facsim \$3,000), one por of main street    0.00	000), four ceiling ille machines (\$ costage meter up (\$15,000) and of the cost of the costs of t	ed. This decision g heaters (\$16,0 6,000) one 4WD grade (\$5,000), one phone system 0 0 0 Office of Insurant 4,800 200 5,000 nmends a compended.	n unit provides 200), 20 lockers 2 vehicle (\$18,0 and four printe 20 m upgrade (\$1	for the replacen (\$8,000), 10 we (000), office furnitures (\$6,400). It at 7,300).  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nent of kitchen ereapons (\$4,000), ure (\$14,200), or also provides for the control of the contro	quipment one shredder ne postage the seal
Ger 10.45 Ger 0th To 10.61 Ger 10.64	Replace (\$50,000 (\$2,5000 scale (\$ coating the coating	ement Items: No(0), carpet (\$6,0), three facsim \$3,000), one por of main street      0.00	000), four ceiling ille machines (\$ postage meter up (\$15,000) and of the composition of the costs of of the	ed. This decision g heaters (\$16,0 6,000) one 4WD grade (\$5,000), one phone syste     Other fills of Insurance    1,800    200    5,000    nmends a compended.    Other fills of Insurance    0    0    other fills of Insurance    0    0    other fills of Insurance    0    0    other fills of Insurance    0    other fills of Insura	n unit provides 200), 20 lockers 200), 20 lockers 20 vehicle (\$18,0 and four printe 20 and four printe 20 and four printe 20 and four printe 20 and 60 average 20 ave	for the replacents (\$8,000), 10 we (000), office furnithers (\$6,400). It at 7,300).	nent of kitchen ereapons (\$4,000), or (\$14,200), or	quipment one shredder ne postage the seal

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total	Maintenanc	e					
General	67.00	3,216,200	1,014,500	0	0	0	4,230,700
Other	1.00	44,900	143,700	0	0	0	188,600
Total	68.00	3,261,100	1,158,200	0	0	0	4,419,300
FY 2006 Gov's	s Recommen	dation					
General	67.00	3,216,200	1,014,500	0	0	0	4,230,700
Other	1.00	44,900	143,700	0	0	0	188,600
Total	68.00	3,261,100	1,158,200	0	0	0	4,419,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip		ho Correctional In institution near th lease center desig	e main institution	south of Bois	e. SICI is designa	ated as the depa	artment's
FY 200	5 Original Approp	oriation					
3.00			701				
	FY 2005 Original A			•		•	0.440.000
Gen			1,454,300	0	0	0	6,419,000
Fede		•	5,400	0	0	0	243,800
Othe			539,100	373,600	0	0	1,856,700
10	otal 124.00	6,147,100	1,998,800	373,600	0	0	8,519,500
Appror	oriation Adjustme	ents					
4.21	HB 805 One-Time reflected here.		One-time salary in	ncreases prov	ided to state emp	oloyees per HB 8	805 are
Gen	eral 0.00	42,400	0	0	0	0	42,400
Fede		,	0	0	0	0	2,000
Othe		·	0	0	0	0	7,200
	otal 0.00		0		0		51,600
Gen	population increase during July-Octobe positions will be pa eral 2.00	r 2004 and April-J id for from salary	une 2005. Two I				
To	otal 2.00	0	66.500				
		•	66,500	0	0	0	66,500
4.32	Supplemental: This Correctional Institu program at SICI an provide opportunity with 100 additional for other offenders.	s decision unit is to tion Annex (SICI) nd this program. To for 30 offenders to beds. The 70 beds.	o provide the fund Community Work his program will lo o participate in the ds currently being	ding required to Center. Cur be moved from the work releas	o open and oper rently, 70 inmate n the main SICI f se program and it	ate the 100-bed s are in the work acility to the Ann will provide the	South Idaho release lex. This will Department will be utilized
4.32 Gen	Correctional Institu program at SICI an provide opportunity with 100 additional for other offenders.	s decision unit is to tion Annex (SICI) nd this program. T of for 30 offenders to beds. The 70 beds.	o provide the fund Community Work this program will to no participate in the ds currently being 82,400	ding required to Center. Cur be moved from the work releas	o open and oper rently, 70 inmate n the main SICI f se program and it	ate the 100-bed s are in the work acility to the Ann will provide the	South Idaho release ex. This will Department will be utilized
Gen Othe	Correctional Institu program at SICI an provide opportunity with 100 additional for other offenders.  peral 14.00 er 0.00	s decision unit is to tion Annex (SICI) ad this program. To for 30 offenders to beds. The 70 beds. 369,600	o provide the fund Community Work this program will to to participate in the ds currently being 82,400 100,000	ding required to Center. Curbe moved from the work release utilized at SI	o open and oper rently, 70 inmate: n the main SICI for the Work F	ate the 100-bed s are in the work acility to the Ann will provide the Release Program	South Idaho release ex. This will Department will be utilized 452,000 100,000
Gen Othe	Correctional Institu program at SICI an provide opportunity with 100 additional for other offenders.	s decision unit is to tion Annex (SICI) and this program. To for 30 offenders to beds. The 70 be	provide the fund Community Work this program will to participate in the ds currently being 82,400 100,000 182,400 nds removal from n, the Governor r	ding required to Center. Curbe moved from the work release gutilized at SI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to open and oper rently, 70 inmate: n the main SICI fie program and it CI for the Work F	ate the 100-bed s are in the work acility to the Ann will provide the Release Program	South Idaho release lex. This will Department will be utilized  452,000  100,000  552,000  blete ing in excess
Gen Othe <b>To</b>	Correctional Institute program at SICI and provide opportunity with 100 additional for other offenders.  Dieral 14.00  Rescission: The Goimplementation of I of needs calculated DU 8.12.	s decision unit is to tion Annex (SICI) and this program. To for 30 offenders to beds. The 70 be	provide the fund Community Work this program will to participate in the ds currently being 82,400 100,000 182,400 nds removal from n, the Governor r	ding required to Center. Curbe moved from the work release gutilized at SI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to open and oper rently, 70 inmate: n the main SICI fie program and it CI for the Work F	ate the 100-bed s are in the work acility to the Ann will provide the Release Program	South Idaho release ex. This will Department will be utilized  452,000  100,000  552,000  blete ing in excess o the base in
Gen Othe <b>To</b> 4.41	Correctional Institute program at SICI and provide opportunity with 100 additional for other offenders.  Ideral 14.00 and 14.0	s decision unit is to tion Annex (SICI) and this program. To for 30 offenders to beds. The 70 be	provide the fund Community Work this program will to to participate in the ds currently being 82,400 100,000 182,400 ands removal from the Governor rent of Administration	ding required to content of the cont	to open and oper rently, 70 inmates the main SICI for the Work For the	ate the 100-bed s are in the work acility to the Ann will provide the Release Program	South Idaho release ex. This will Department will be utilized 452,000 100,000 552,000 olete ing in excess of the base in (28,200)
Gen Othe <b>To</b> 4.41 Gen Othe	Correctional Institute program at SICI and provide opportunity with 100 additional for other offenders.  Ideral 14.00 and 14.0	s decision unit is to tion Annex (SICI) and this program. To for 30 offenders to beds. The 70 be	provide the fund Community Work this program will to participate in the ds currently being 82,400 100,000 182,400 ands removal from the Governor rent of Administration	ding required to content of the work release utilized at SI	o open and oper rently, 70 inmate: n the main SICI fie program and it CI for the Work F	ate the 100-bed s are in the work acility to the Ann will provide the Release Program	South Idaho release lex. This will Department will be utilized  452,000  100,000  552,000  blete ling in excess of the base in  (28,200) (4,400)
Gen Othe To 4.41 Gen Othe To	Correctional Institute program at SICI and provide opportunity with 100 additional for other offenders.  Ideral 14.00 and 14.00 are 0.00 are 14.00 are 15.00 are 16.00 are 16.00 are 16.00 are 17.00	s decision unit is to tion Annex (SICI) and this program. To for 30 offenders to beds. The 70 be	provide the fund Community Work this program will to participate in the ds currently being 82,400 100,000 182,400 nds removal from n, the Governor r nt of Administrati	ding required to Center. Curbe moved from the work release gutilized at SI     a agency budg recommends rion. The risk not contact to the con	o open and oper rently, 70 inmate: n the main SICI fie program and it CI for the Work F  0 0 0 ets any unspent emoval of risk management function	ate the 100-bed s are in the work acility to the Ann will provide the Release Program	South Idaho release lex. This will Department will be utilized  452,000  100,000  552,000  blete ling in excess of the base in  (28,200) (4,400)
Gen Othe To 4.41 Gen Othe To	Correctional Institute program at SICI and provide opportunity with 100 additional for other offenders.  The series of the serie	s decision unit is to tion Annex (SICI) and this program. To for 30 offenders to beds. The 70 be	provide the fund Community Work this program will to participate in the ds currently being 82,400 100,000 182,400 nds removal from n, the Governor r nt of Administrati	ding required to Center. Curbe moved from the work release gutilized at SI     a agency budg recommends rion. The risk not contact to the con	o open and oper rently, 70 inmate: n the main SICI fie program and it CI for the Work F  0 0 0 ets any unspent emoval of risk management function	ate the 100-bed s are in the work acility to the Ann will provide the Release Program	South Idaho release lex. This will Department will be utilized  452,000  100,000  552,000  blete ling in excess of the base in  (28,200) (4,400)
Gen Othe To 4.41 Gen Othe To	Correctional Institute program at SICI and provide opportunity with 100 additional for other offenders.  Detail 14.00  Rescission: The Goimplementation of I of needs calculated DU 8.12.  Detail 0.00  Stall 0.00  Total Appropriated 116.50	s decision unit is to tion Annex (SICI) and this program. To for 30 offenders to beds. The 70 be	provide the fund Community Work this program will to to participate in the ds currently being 82,400 100,000 182,400 ands removal from the Governor rent of Administration (21,100) (3,000) (24,100)	ding required to contert. Curbe moved from the work release to tilized at SI to the work release to tilized at SI to the work release to the work	o open and oper rently, 70 inmate: n the main SICI for the Work For th	ate the 100-bed s are in the work acility to the Ann will provide the Release Program   o  o  o  funds after companagement fund is are restored to 0  o  o  o  o  o  o  o  o  o  o	South Idaho release lex. This will Department will be utilized  452,000 100,000 552,000  blete ing in excess the base in  (28,200) (4,400) (32,600)
Gen Othe To 4.41  Gen Othe To	Correctional Institute program at SICI and provide opportunity with 100 additional for other offenders.  Iteral 14.00  Rescission: The Goinplementation of I of needs calculated DU 8.12.  Iteral 0.00  For 0.00  Total Appropriation of I of needs of I of ne	s decision unit is to tion Annex (SICI) and this program. To for 30 offenders to beds. The 70 be	provide the fund Community Work this program will to to participate in the ds currently being 82,400 100,000 182,400 ands removal from n, the Governor r nt of Administrati (21,100) (3,000) (24,100)	ding required to contert. Curbe moved from the work release gutilized at SI    agency budg recommends recommend recommends recommends recommends recommends recommends recommend	o open and oper rently, 70 inmate: n the main SICI for the Work For th	ate the 100-bed s are in the work acility to the Ann will provide the Release Program	South Idaho release ex. This will Department will be utilized  452,000 100,000  552,000  olete ing in excess o the base in  (28,200) (4,400) (32,600)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Expen	diture /	Adjustments						
6.51				ecision unit reflec and transfer in of				the Idaho
Ge	neral	0.00	(22,800)	0	0	0	0	(22,800)
Т	otal	0.00	(22,800)	0	0	0	0	(22,800)
FY 200	05 Estin	nated Expend	ditures					
Ge	neral	116.50	5,346,800	1,582,100	0	0	0	6,928,900
Fed	deral	5.00	240,400	5,400	0	0	0	245,800
Oth	ner	18.50	949,800	636,100	373,600	0	0	1,959,500
Т	otal	140.00	6,537,000	2,223,600	373,600	0	0	9,134,200
Base A	Adjustn	nents						
8.12				isk management calculations and			adjustments to r	isk
Ge	neral	0.00	0	21,100	0	0	0	21,100
Oth	ner	0.00	0	3,000	0	0	0	3,000
Т	otal	0.00	0	24,100	0	0	0	24,100
8.41			e Expenditures: Capital Outlay.	This decision un	nit removes the	remainder of the	e 1% appropriation	on provided in
Ge	neral	0.00	(130,300)	0	0	0	0	(130,300)
Fed	deral	0.00	(2,000)	0	0	0	0	(2,000)
Oth	ner	0.00	(5,800)	0	(373,600)	0	0	(379,400)
T	otal	0.00	(138,100)	0	(373,600)	0	0	(511,700)
8.51				djusts the South e actual award.				nce abuse
Fed	deral	0.00	(4,100)	(5,400)	0	0	0	(9,500)
Т	otal	0.00	(4,100)	(5,400)	0	0	0	(9,500)
FY 200	06 Base	·						
Ge	neral	116.50	5,216,500	1,603,200	0	0	0	6,819,700
Fed	deral	5.00	234,300	0	0	0	0	234,300
Oth	ner	18.50	944,000	639,100	0	0	0	1,583,100
Т	otal	140.00	6,394,800	2,242,300	0	0	0	8,637,100
Progra	am Mair	ntenance						
10.11	unemp	oloyment insura	ince, and Divisio	n benefit costs re on of Human Res not included in th	sources fees. I	ncreases related		
Ge	neral	0.00	74,400	0	0	0	0	74,400
Fed	deral	0.00	3,900	0	0	0	0	3,900
Oth	ner	0.00	12,800	0	0	0	0	12,800
Т	otal	0.00	91,100	0	0	0	0	91,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Gener	al Inflation Adju	ustments: The C	Governor recomm	ends no increa	ase for inflation.		
General	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
projec machi	ts (\$5,000), threnes (\$20,000),	ee swamp coole one up-grade o	ded. This decision ers/heating units of the phone systen one carpet (\$4,50	(\$45,000), one em (\$7,500), th	convection stea	mer oven (\$10,0	000), two ice
General	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	
		ee Charge: The agency claims p	Office of Insuran	ce Managemei	nt reports adjusti	ments to various	cost
General	0.00	0	8,100	0	0	0	8,100
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	9,300	0	0	0	9,300
10.51 Annua	lizations: This		nualizes the 100	offender South	ldaho Correction	onal Institution W	ork Center
	for three mont	hs.					
	for three mont 0.00	hs. 127,800	56,000	0	0	0	183,800
Annex General <b>Total</b>	0.00	127,800 127,800	56,000	0	0	0	183,800
Annex General Total  10.61 Salary	0.00 0.00 Multiplier: The	127,800 127,800	56,000 mmends a compe	0	0	0	183,800 d on merit. No
Annex General <b>Total</b> 10.61 Salary adjust	0.00 0.00  Multiplier: The ment to the pay	127,800 127,800 Governor reco	56,000 mmends a compe nended.	0 ensation increa	ouse of 1% to be o	0 distributed based	183,800 d on merit. No 44,200
Annex General Total  10.61 Salary adjusts General Federal	0.00 0.00  Multiplier: The ment to the pay 0.00 0.00	127,800 127,800 Governor recovaline is recommadd,200 400	56,000 mmends a compenended.	0 ensation increa	0 ase of 1% to be o	odistributed based	183,800 d on merit. No 44,200 400
Annex General <b>Total</b> 10.61 Salary adjusti General	0.00 0.00  Multiplier: The ment to the pay 0.00	127,800 127,800 Governor reco line is recomm 44,200	56,000 mmends a compe nended.	o ensation increa 0 0	0 ase of 1% to be o	<b>0</b> distributed based	183,800 d on merit. No 44,200 400 6,700
Annex General Total  10.61 Salary adjuste General Federal Other Total  10.64 27th F	0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 0.00 dayroll: Provide due to the diffe	127,800 127,800 Governor recovatine is recommadded 44,200 400 6,700 51,300 for the costs of	56,000 mmends a compenended. 0 0	o ensation increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onse of 1% to be on the first of the first o	distributed based  0 0 0 0 0 s situation occurs	183,800 d on merit. No 44,200 400 6,700 51,300 s every elever
Annex General Total  10.61 Salary adjusts General Federal Other Total  10.64 27th P years	0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 0.00 dayroll: Provide due to the diffe	127,800 127,800 Governor recovatine is recommadded 44,200 400 6,700 51,300 for the costs of	56,000 mmends a competended.  0 0 0 0 one additional pa	o ensation increase 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	onse of 1% to be on the first of the first o	distributed based  0 0 0 0 0 s situation occurs	183,800 d on merit. No 44,200 400 6,700 51,300 s every elevel nal days for
Annex General Total  10.61 Salary adjusti General Federal Other Total  10.64 27th P years leap years	0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 0.00 vayroll: Provide due to the difference.	127,800 127,800 Governor reco viline is recomm 44,200 400 6,700 51,300 for the costs of rence in timing	56,000 mmends a compenended.  0 0 0 0 one additional pathetises two-week	ensation increa  0 0 0 0  o ay period in the ek pay periods,	onse of 1% to be on the first of the first o	distributed based  0 0 0 0 0 s situation occurs	183,800 d on merit. No 44,200 400 6,700 51,300 s every elever nal days for
Annex General Total  10.61 Salary adjuste General Federal Other Total  10.64 27th P years leap years leap years	0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 0.00 cayroll: Provide due to the differents.	127,800 127,800 Governor reco / line is recomm 44,200 400 6,700 51,300 for the costs of rence in timing 182,700 1,800 31,600	56,000 mmends a compenended.  0 0 0 0 one additional patentween two-ween	ensation increase of the control of	on the fiscal year. This a 365-day caler	distributed based  0 0 0 0 0 s situation occurrendar, and additio	183,800 d on merit. No 44,200 6,700 51,300 s every elever nal days for 182,700 1,800 31,600
Annex General Total  10.61 Salary adjusti General Federal Other Total  10.64 27th P years leap years leap years General Federal	0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 0.00 eayroll: Provide due to the differents. 0.00 0.00	127,800 127,800 Governor reco viline is recomm 44,200 400 6,700 51,300 for the costs of rence in timing 182,700 1,800	56,000 mmends a compenended.  0 0 0 0 one additional pathetween two-week	o ensation increase o o o o o o o o o o o o o o o o o o o	onse of 1% to be on the first of the first o	distributed based  0 0 0 0 0 s situation occurs dar, and additio	183,800 d on merit. No 44,200 6,700 51,300 s every elever nal days for 182,700 1,800 31,600
Annex General Total  10.61 Salary adjusti General Federal Other Total  10.64 27th P years leap years leap years leap years leap total  10.64 Total  10.75 Fund S	0.00  0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 0.00  ayroll: Provide due to the diffe ears. 0.00 0.00 0.00 0.00 0.00 Shifts: This dec	127,800 127,800 Governor reco line is recomm 44,200 400 6,700 51,300 for the costs of rence in timing 182,700 1,800 31,600 216,100 eision unit representations	56,000 mmends a compensended.  0 0 0 0 one additional pathetween two-week	ensation increases of the pay period in the pay periods, of the residential states of the pay periods.	onse of 1% to be on the first of the first o	distributed based  0 0 0 0 0 s situation occurs dar, and additio 0 0 0 0	183,800 d on merit. No 44,200 400 6,700 51,300 s every elever nal days for 182,700 1,800 31,600 216,100
Annex General Total  10.61 Salary adjusti General Federal Other Total  10.64 27th P years leap years leap years leap years leap total  10.64 Total  10.75 Fund S	0.00  0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 0.00  ayroll: Provide due to the diffe ears. 0.00 0.00 0.00 0.00 0.00 Shifts: This dec	127,800 127,800 Governor reco line is recomm 44,200 400 6,700 51,300 for the costs of rence in timing 182,700 1,800 31,600 216,100 eision unit representations	56,000 mmends a competended.  0 0 0 0 one additional patenteen two-week 0 0 0 sents the loss of the competended.	ensation increases of the pay period in the pay periods, of the residential states of the pay periods.	onse of 1% to be on the first of the first o	distributed based  0 0 0 0 0 s situation occurs dar, and additio 0 0 0 0	183,800 d on merit. No 44,200 400 6,700 51,300 s every elever nal days for  182,700 1,800 31,600 216,100
Annex General Total  10.61 Salary adjusts General Federal Other Total  10.64 27th F years leap you General Federal Other Total  10.91 Fund S fundin	0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 0.00 eayroll: Provide due to the differents. 0.00 0.00 0.00 0.00 0.00 0.00 Shifts: This dec	127,800 127,800 Governor reco vine is recomm 44,200 400 6,700 51,300 for the costs of rence in timing 182,700 1,800 31,600 216,100 cision unit represent was not included.	one additional patentween two-week	ensation increases of the pay periods, of the residential and appropriation	on the second of	distributed based  0 0 0 0 0 s situation occurrendar, and addition 0 0 0 0 0 te treatment (RSA)	183,800 d on merit. No 44,200 400 6,700 51,300 s every elever nal days for 182,700 1,800 31,600 216,100 AT) grant
Annex General Total  10.61 Salary adjusts General Federal Other Total  10.64 27th F years leap you General Federal Other Total  10.91 Fund S fundin General	0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 0.00 vayroll: Provide due to the differents. 0.00 0.00 0.00 0.00 0.00 Shifts: This dec g. RSAT funding 4.00	127,800 127,800 Governor reco viline is recomm 44,200 400 6,700 51,300 for the costs of rence in timing 182,700 1,800 31,600 216,100 ission unit represing was not included.	one additional pate between two-week of the loss of th	ensation increases of the residential sal appropriation of the sal appr	on the second of	distributed based  0 0 0 0 0 0 s situation occurrendar, and addition 0 0 0 0 0 te treatment (RSA	183,800 d on merit. No 44,200 400 6,700 51,300 s every elever nal days for 182,700 1,800 31,600 216,100 AT) grant 187,300 (187,300
Annex General Total  10.61 Salary adjusti General Federal Other Total  10.64 27th P years leap years leap years In the sederal Other Total  10.91 Fund S fundin General Federal Total	0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 0.00 0.00  Payroll: Provide due to the differents. 0.00 0.00 0.00 0.00 0.00 Shifts: This decting. RSAT funding 4.00 (4.00)	127,800 127,800 Governor reco vine is recomm 44,200 400 6,700 51,300 for the costs of rence in timing 182,700 1,800 31,600 216,100 iision unit represing was not included the second of the costs of rence in timing 0	one additional pattern two-week of the loss of the los	ensation increases of the residential appropriation of the extra properties of the residential and appropriation of the residential approximation of the residential	on the second of	distributed based  0 0 0 0 0 s situation occurrendar, and addition 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	183,800 44,200 400 6,700 51,300 s every elever nal days for 182,700 1,800 31,600 216,100 AT) grant 187,300 (187,300
Annex General Total  10.61 Salary adjusti General Federal Other Total  10.64 27th P years leap years leap years In the sederal Other Total  10.91 Fund S fundin General Federal Total	0.00  0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 0.00  ayroll: Provide due to the differents.  0.00 0.00 0.00 0.00 0.00 0.00 Shifts: This dec g. RSAT funding 4.00 (4.00) 0.00	127,800 127,800 Governor reco vine is recomm 44,200 400 6,700 51,300 for the costs of rence in timing 182,700 1,800 31,600 216,100 iision unit represing was not included the second of the costs of rence in timing 0	one additional pattern two-week of the loss of the los	ensation increases of the residential appropriation of the extra properties of the residential and appropriation of the residential approximation of the residential	on the second of	distributed based  0 0 0 0 0 s situation occurrendar, and addition 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	183,800 d on merit. No 44,200 400 6,700 51,300 s every elever nal days for  182,700 1,800 31,600 216,100 AT) grant  187,300 (187,300
Annex General Total  10.61 Salary adjusti General Federal Other Total  10.64 27th P years leap years leap years leap total  10.91 Fund S fundin General Federal Total  Y 2006 Total	0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	127,800 127,800 Governor reco line is recomm 44,200 400 6,700 51,300 for the costs of rence in timing 182,700 1,800 216,100 dision unit represent was not included the cost of	one additional patents the loss of touded in the federal of the control of the co	ensation increases of the pay periods, of the residential all appropriation of the pay periods, of the residential all appropriation of the pay periods, of the residential all appropriation of the pay periods, of the pay period in the pay periods, of the pay periods, of the pay period in the pay	on the second of	distributed based  0 0 0 0 0 s situation occurs dar, and addition 0 0 0 0 e treatment (RSA	44,200 400 6,700 51,300 s every elever nal days for 182,700 1,800 31,600 216,100
Annex General Total  10.61 Salary adjusti General Federal Other Total  10.64 27th F years leap years leap years leap years In the sederal Other Total  10.91 Fund S fundin General Federal Total  Y 2006 Total General	0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	127,800 127,800 Governor reco line is recomm 44,200 400 6,700 51,300 for the costs of rence in timing 182,700 1,800 31,600 216,100 dision unit represent was not included the cost of the	one additional patients the loss of the lo	ensation increases of the pay periods, of the residential all appropriation of the pay periods, of the residential all appropriation of the pay periods, of the pay period of the pay periods, of the pay peri	on the second of	distributed based  0 0 0 0 0 0 s situation occurs dar, and addition 0 0 0 0 te treatment (RSA	183,800 d on merit. No 44,200 400 6,700 51,300 s every elever nal days for  182,700 1,800 31,600 216,100 AT) grant  187,300 (187,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommer	ndation					
General	120.50	5,832,900	1,667,300	0	0	0	7,500,200
Federal	1.00	53,100	0	0	0	0	53,100
Other	18.50	995,100	640,300	0	0	0	1,635,400
Total	140.00	6,881,100	2,307,600	0	0	0	9,188,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
•	he Idaho Maxir mates.	mum Security In	stitution (IMSI) ir	Boise provide	es high security fo	or Idaho's most o	dangerous
FY 2005 Origi	nal Appropr	iation					
3.00 FY 20	05 Original Apլ	propriation: HB	784				
General	156.50	7,330,100	1,609,900	0	0	0	8,940,000
Other	2.00	93,700	54,300	0	0	0	148,000
Total	158.50	7,423,800	1,664,200	0	0	0	9,088,000
Appropriation	n Adjustmen	ts					
	5 One-Time Sa ed here.	alary Increase: (	One-time salary i	ncreases prov	ided to state emp	oloyees per HB 8	05 are
General	0.00	59,900	0	0	0	0	59,900
Other	0.00	700	0	0	0	0	700
Total	0.00	60,600	0	0	0	0	60,600
DU 8. <sup>-</sup> General <b>Total</b>	0.00	(12,900) (12,900)	(39,200) (39,200)	0	0	0	(52,100 ( <b>52,10</b> 0
I otal	0.00	(12,900)	(39,200)	0	U	U	(52,100
FY 2005 Total	Appropriati	on					
General	156.50	7,377,100	1,570,700	0	0	0	8,947,800
Other	2.00	94,400	54,300	0	0	0	148,700
Total	158.50	7,471,500	1,625,000	0	0	0	9,096,500
FY 2005 Estin	nated Expen	ditures					
General	156.50	7,377,100	1,570,700	0	0	0	8,947,800
Other	2.00	94,400	54,300	0	0	0	148,700
Total	158.50	7,471,500	1,625,000	0	0	0	9,096,500
Base Adjustn	nents						
			isk management calculations and		base. All further in DU 10.45.	adjustments to r	risk
General	0.00	0	39,200	0	0	0	39,200
Total	0.00	0	39,200	0	0	0	39,200
8.41 Remo HB 80		e Expenditures	: This decision ur	nit removes the	e remainder of the	e 1% appropriation	on provided ir
General	0.00	(251,500)	0	0	0	0	(251,500
Other	0.00	(700)	0	0	0	0	(700
Total	0.00	(252,200)	0	0	0	0	(252,200
FY 2006 Base	<b>)</b>						
General	156.50	7,125,600	1,609,900	0	0	0	8,735,500
Other	2.00	93,700	54,300	0	0	0	148,000
	158.50	7,219,300	1,664,200				8,883,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program	Maintenance						
U	Change in Benefit Connemployment insurations	ance, and Divisio	on of Human Res	sources fees.	Increases related		
Genera	0.00	113,200	0	0	0	0	113,200
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	114,700	0	0	0	0	114,700
10.21	Seneral Inflation Adj	ustments: The G	overnor recomm	nends no incre	ase for inflation.		
Genera	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0 0	0	0
	Replacement Items: \$1,200), kitchen equ						
Genera	0.00	0	0	0	0	0	0
Total	0.00	0	0		0	0	
	tisk Management Footbased on 0.00	agency claims p	atterns.	_		ments to various	cost 14,100
Total			14,100 14,100	0			14,100
Genera	calary Multiplier: The djustment to the pa	y line is recommo 60,700		0	ase of 1% to be o	0	60,700
Other	0.00	700	0	0	0	0	700
Total	0.00	61,400	0	0	0	0	61,400
у	7th Payroll: Provide ears due to the differance deap years.						
Other	0.00	3,100	0	0	0	0	3,100
Total	0.00	238,100	0	0	0	0	238,100
FY 2006	Total Maintenand	e					
Genera	ıl 156.50	7,534,500	1,624,000	0	0	0	9,158,500
Other	2.00	99,000	54,300	0	0	0	153,300
Total	158.50	7,633,500	1,678,300	0	0	0	9,311,800
FY 2006 (	Gov's Recomme	ndation					
Genera		7,534,500	1,624,000	0	0	0	9,158,500
Other	2.00	99,000	54,300	0	0	0	153,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ojects and com		. The program is		s and provides a rovide work expe		
FY 2005 Origin	nal Appropri	ation					
3.00 FY 200	05 Original App	propriation: SB 1	194, HB 464				
General	29.60	1,381,700	270,100	0	0	0	1,651,800
Other	3.61	564,900	476,800	9,800	0	0	1,051,500
Total	33.21	1,946,600	746,900	9,800	0	0	2,703,300
Appropriation	Adjustment	s					
	5 One-Time Sa ed here.	alary Increase: C	One-time salary ir	ncreases provi	ded to state emp	loyees per HB 8	05 are
General	0.00	11,400	0	0	0	0	11,400
Other	0.00	4,300	0	0	0	0	4,300
Total	0.00	15,700	0	0	0	0	15,700
General <b>Total</b>	5.00 5.00	184,100 184,100	127,900 127,900	2,900 <b>2,900</b>	0 0	0 0	314,900 314,900
implem of need	nentation of HB ds calculated b	8 805. In addition	n, the Governor r	ecommends re	ets any unspent f emoval of risk ma nanagement fund	anagement fund	ing in excess
implem of need DU 8.1	nentation of HB ds calculated b 2.	3 805. In addition by the Departme	n, the Governor r nt of Administrati	ecommends roon. The risk m	emoval of risk ma nanagement fund	anagement fund s are restored to	ing in excess the base in
implem of need DU 8.1 General	nentation of HB ds calculated b 2. 0.00	3 805. In addition y the Departme 0	n, the Governor r nt of Administrati (6,000)	ecommends roon. The risk m	emoval of risk ma nanagement fund 0	anagement fund s are restored to 0	ing in excess the base in (6,000)
implem of need DU 8.1	nentation of HB ds calculated b 2.	3 805. In addition by the Departme	n, the Governor r nt of Administrati	ecommends roon. The risk m	emoval of risk ma nanagement fund	anagement fund s are restored to	ing in excess
implem of need DU 8.1 General Other Total	nentation of HB ds calculated b 2. 0.00 0.00 0.00	8 805. In addition by the Departme  0 (2,700) (2,700)	n, the Governor r nt of Administrati (6,000) (800)	ecommends roon. The risk m	emoval of risk ma nanagement fund 0 0	anagement fund s are restored to 0 0	ing in excess to the base in (6,000) (3,500)
implem of need DU 8.1 General Other	nentation of HB ds calculated b 2. 0.00 0.00 0.00	8 805. In addition by the Departme  0 (2,700) (2,700)	n, the Governor r nt of Administrati (6,000) (800)	ecommends roon. The risk m	emoval of risk ma nanagement fund 0 0	anagement fund s are restored to 0 0	ing in excess to the base in (6,000) (3,500)
implem of need DU 8.1 General Other Total  FY 2005 Total	nentation of HB ds calculated b 2.  0.00  0.00  0.00  Appropriation	8 805. In addition by the Departme  0 (2,700) (2,700)	n, the Governor rnt of Administrati  (6,000)  (800)  (6,800)	ecommends roon. The risk m	emoval of risk management fund  0  0  0	anagement fund s are restored to 0 0 0	(6,000) (3,500) (9,500)
implem of need DU 8.1 General Other Total  FY 2005 Total General	nentation of HB ds calculated b 2.  0.00  0.00  0.00  Appropriation 34.60	8 805. In addition by the Departme  0 (2,700) (2,700)  1,577,200	n, the Governor rent of Administration (6,000) (800) (6,800) 392,000	ecommends recommends r	emoval of risk management fund  0  0  0  0	anagement fund s are restored to 0 0 0	ing in excess the base in (6,000) (3,500) (9,500)
implem of need DU 8.1 General Other Total  FY 2005 Total General Other	nentation of HB ds calculated b 2.  0.00 0.00 0.00  Appropriation 34.60 3.61 38.21	8 805. In addition by the Departme  0 (2,700) (2,700)  1,577,200 566,500 2,143,700	(6,000) (800) (6,800) 392,000 476,000	ecommends roon. The risk m  0  0  0  2,900 9,800	emoval of risk management fund  0 0 0 0 0	anagement fund s are restored to 0 0 0 0 0	(6,000) (3,500) (9,500) (1,972,100) 1,052,300
implem of need DU 8.1 General Other Total  FY 2005 Total General Other Total	nentation of HB ds calculated b 2.  0.00 0.00 0.00  Appropriation 34.60 3.61 38.21	8 805. In addition by the Departme  0 (2,700) (2,700)  1,577,200 566,500 2,143,700	(6,000) (800) (6,800) 392,000 476,000	ecommends roon. The risk m  0  0  0  2,900 9,800	emoval of risk management fund  0 0 0 0 0	anagement fund s are restored to 0 0 0 0 0	(6,000) (3,500) (9,500) (1,972,100) 1,052,300
implem of need DU 8.1 General Other Total  FY 2005 Total General Other Total  FY 2005 Estim	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8 805. In addition by the Departme  0 (2,700) (2,700)  1,577,200 566,500 2,143,700  ditures 1,577,200 566,500	(6,000) (800) (6,800) (6,800) 392,000 476,000 392,000 476,000	ecommends roon. The risk m  0  0  0  2,900  9,800  12,700  2,900  9,800	emoval of risk management fund  0 0 0 0 0 0	anagement fund s are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(6,000) (3,500) (9,500) (1,972,100) 1,972,300 3,024,400 1,972,100) 1,972,300
implem of need DU 8.1  General Other Total  FY 2005 Total General Other Total  FY 2005 Estimates	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8 805. In addition by the Departme  0 (2,700) (2,700)  1,577,200 566,500 2,143,700  ditures 1,577,200	n, the Governor rent of Administration (6,000) (800) (6,800) (6,800) 392,000 868,000	ecommends reconstruction. The risk mon. The	emoval of risk management fund  0 0 0 0 0 0	anagement fund s are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(6,000) (3,500) (9,500) (1,972,100) 1,972,300 3,024,400
implem of need DU 8.1  General Other Total  FY 2005 Total General Other Total  FY 2005 Estimates General Other	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8 805. In addition by the Departme  0 (2,700) (2,700)  1,577,200 566,500 2,143,700  ditures 1,577,200 566,500	(6,000) (800) (6,800) (6,800) 392,000 476,000 392,000 476,000	ecommends roon. The risk m  0  0  0  2,900  9,800  12,700  2,900  9,800	emoval of risk management fund  0 0 0 0 0 0 0 0	anagement fund s are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(6,000) (3,500) (9,500) 1,972,100 1,052,300 3,024,400 1,972,100 1,052,300
implem of need DU 8.1 General Other Total  FY 2005 Total General Other Total  FY 2005 Estima General Other Total  Base Adjustm 8.12 FTP or	nentation of HB ds calculated b 2.  0.00 0.00 0.00  Appropriation 34.60 3.61 38.21  nated Expend 34.60 3.61 38.21  nents Fund Adjustm	8 805. In addition by the Departme  0 (2,700) (2,700)  1,577,200 566,500 2,143,700  ditures 1,577,200 566,500 2,143,700  enents: Restore ri	n, the Governor rent of Administration (6,000) (800) (6,800) 392,000 476,000 868,000 392,000 476,000 868,000	ecommends recommends r	emoval of risk management fund  0 0 0 0 0 0 0 0 base. All further	anagement fund s are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,972,100 1,052,300 1,972,100 3,024,400 3,024,400
implem of need DU 8.1 General Other Total  FY 2005 Total General Other Total  FY 2005 Estima General Other Total  Base Adjustm 8.12 FTP or	nentation of HB ds calculated b 2.  0.00 0.00 0.00  Appropriation 34.60 3.61 38.21  nated Expend 34.60 3.61 38.21  nents Fund Adjustm	8 805. In addition by the Departme  0 (2,700) (2,700)  1,577,200 566,500 2,143,700  ditures 1,577,200 566,500 2,143,700  enents: Restore ri	1, the Governor record of Administration (6,000) (800) (800) (6,800) (6,800) (6,800) (868,000) (8680,000) (868,000) (8680,000) (8680,000) (8680,00	ecommends recommends r	emoval of risk management fund  0 0 0 0 0 0 0 0 base. All further	anagement fund s are restored to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,972,100 1,052,300 1,972,100 3,024,400 3,024,400
implem of need DU 8.1  General Other Total  FY 2005 Total General Other Total  FY 2005 Estime General Other Total  Base Adjustm  8.12 FTP or manage	nentation of HB ds calculated b 2.  0.00  0.00  0.00  Appropriation  34.60  3.61  38.21  nated Expending  34.60  3.61  38.21  nents  Fund Adjustmer are base	8 805. In addition by the Departme  0 (2,700) (2,700)  1,577,200 566,500 2,143,700  ditures 1,577,200 566,500 2,143,700  ents: Restore riced on actuarial	1, the Governor research of Administration of Administration (6,000) (800) (6,800) (6,800) (6,800) (476,00	ecommends reconstruction. The risk means reconstruction. The risk means reconstruction. The risk means reconstruction of the content of the c	emoval of risk management fund  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	anagement fund is are restored to a sare restored t	(6,000) (3,500) (9,500) (1,972,100) 1,052,300 3,024,400 1,052,300 3,024,400

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41			e Expenditures: e Capital Outlay	This decision un	nit removes the	remainder of the	e 1% appropriati	on provided in
Ger	neral	0.00	(11,400)	0	(2,900)	0	0	(14,300)
Oth	er	0.00	(1,600)	0	(9,800)	0	0	(11,400)
To	otal	0.00	(13,000)	0	(12,700)	0	0	(25,700)
FY 200	6 Base							
Ger	neral	34.60	1,565,800	398,000	0	0	0	1,963,800
Oth	er	3.61	564,900	476,800	0	0	0	1,041,700
To	otal	38.21	2,130,700	874,800	0	0	0	3,005,500
Progra	ım Main	tenance						
10.11	unempl	oyment insura	ance, and Divisi	n benefit costs re on of Human Res not included in th	sources fees. Ir	creases related		
Ger	neral	0.00	21,600	0	0	0	0	21,600
Oth	er	0.00	2,300	0	0	0	0	2,300
To	otal	0.00	23,900	0	0	0	0	23,900
10.21	Genera	ıl Inflation Adj	ustments: The C	Governor recomm	nends no increa	se for inflation.		
Ger	neral	0.00	0	0	0	0	0	0
Oth	er	0.00	0	0	0	0	0	0
To	otal	0.00	0	0	0	0	0	0
10.31	Replace	ement Items:	This decision ur	nit provides fundi	ng for one Spe	cial Projects tran	sport van (\$18,0	000).
Ger	neral	0.00	0	0	0	0	0	0
Oth	er	0.00	0	0	18,100	0	0	18,100
To	otal	0.00	0	0	18,100	0	0	18,100
10.45			ee Charge: The agency claims p	Office of Insuran	ce Managemer	nt reports adjustr	ments to various	cost
Ger	neral	0.00	0	1,800	0	0	0	1,800
Oth	er	0.00	0	300	0	0	0	300
To	otal	0.00	0	2,100	0	0	0	2,100
10.51	Annuali	izations: This	decision unit an	nualizes the 75 b	oed annex for th	ree months.		
Ger	neral	0.00	44,800	42,600	0	0	0	87,400
To	otal	0.00	44,800	42,600	0	0	0	87,400
10.61			e Governor reco y line is recomm	mmends a compo	ensation increa	se of 1% to be o	distributed based	on merit. No
Ger	neral	0.00	13,000	0	0	0	0	13,000
Oth	er	0.00	1,400	0	0	0	0	1,400
To	otal	0.00	14,400	0	0	0	0	14,400
10.64		ue to the diffe		one additional pa between two-wee				
Ger	neral	0.00	51,600	0	0	0	0	51,600
Oth	er	0.00	20,800	0	0	0	0	20,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total	Maintenanc	e					
General	34.60	1,696,800	442,400	0	0	0	2,139,200
Other	3.61	589,400	477,100	18,100	0	0	1,084,600
Total	38.21	2,286,200	919,500	18,100	0	0	3,223,800
FY 2006 Gov's	s Recommer	dation					
General	34.60	1,696,800	442,400	0	0	0	2,139,200
Other	3.61	589,400	477,100	18,100	0	0	1,084,600
Total	38.21	2,286,200	919,500	18,100	0	0	3,223,800

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip			omen's Correcti f female offende		CC) provides	for the incarcera	tion, programmin	ig, and
FY 200	5 Origin	nal Appropri	ation					
3.00	FY 200	5 Original App	propriation: HB 7	'84				
Gen		83.00	3,801,000	910,400	0	0	0	4,711,400
Fed		0.00	0	52,300	0	0	0	52,30
Othe		9.00	426,800	47,400	0	0	0	474,200
	otal	92.00	4,227,800	1,010,100	0	0	0	5,237,900
Approp	priation	Adjustment	S					
4.21		5 One-Time Sa ed here.	alary Increase: C	ne-time salary ir	ncreases provi	ded to state emp	oloyees per HB 8	05 are
Gen	neral	0.00	31,800	0	0	0	0	31,800
Othe	er	0.00	2,900	0	0	0	0	2,900
	otal	0.00	34,700	0	0	0	0	34,700
4.31	cots at rehabili	itation speciali	Women's Correct to the stand Capital O	ctional Center. In utlay for compute	ncluded is this er equipment a	decision unit is a and office equipn	1.0 FTP for a psy nent for the new	chosocial position. The
Gen	cots at rehabili Departi neral	the Pocatello itation speciali ment is foreca 1.00	Women's Correct and Capital Osting a 187 (11.5	ctional Center. Ir utlay for compute 5%) offender pop 44,000	ncluded is this er equipment a pulation growth 2,500	decision unit is and office equipn in female terme	1.0 FTP for a psynent for the new rs and parole vic	chosocial position. The plators.
Gen	cots at rehabili Departi neral otal	the Pocatello itation speciali ment is foreca 1.00 1.00	Women's Correct and Capital Osting a 187 (11.9 37,900 37,900	ctional Center. Ir utlay for compute 5%) offender pop 44,000 44,000	ncluded is this er equipment a pulation growth 2,500 2,500	decision unit is a decision unit	1.0 FTP for a psynent for the new rs and parole vice 0	vchosocial position. The plators.  84,400
Gen	cots at rehabili Departineral otal Rescissimplem	the Pocatello itation speciali ment is foreca 1.00 1.00 sion: The Governmentation of HE calculated by the station of the station of the calculated by the station of the station	Women's Correct and Capital Osting a 187 (11.9 37,900 37,900 ernor recommer 8 805. In addition	ctional Center. In utlay for compute 5%) offender pop 44,000 44,000 ands removal from the Governor residual control of the Governor	ncluded is this er equipment a pulation growth 2,500 2,500 agency budgrecommends re-	decision unit is and office equipn in female terme	1.0 FTP for a psynent for the new rs and parole vice 0 0 funds after companagement fundi	vchosocial position. The plators.  84,400  84,400  Blete  ng in excess
Gen <b>Tc</b> 4.41	cots at rehabili Departineral Stal Rescissimplem of need	the Pocatello itation speciali ment is foreca 1.00 1.00 sion: The Governmentation of HE calculated by the station of the station of the calculated by the station of the station	Women's Correct and Capital Osting a 187 (11.9 37,900 37,900 ernor recommer 8 805. In addition	ctional Center. In utlay for compute 5%) offender pop 44,000 44,000 ands removal from the Governor residual control of the Governor	ncluded is this er equipment a pulation growth 2,500 2,500 agency budgrecommends re-	decision unit is a and office equipment in female terme 0 0 ets any unspent temoval of risk materials.	1.0 FTP for a psynent for the new rs and parole vice 0 0 funds after companagement fundi	vchosocial position. The plators.  84,400  84,400  elete  ng in excess of the base in
Gen <b>Tc</b> 4.41	cots at rehabili Departi Departi Departi Departi Departi Departi Departi Departi Departi DU 8.1	the Pocatello itation specialisment is foreca 1.00 1.00 sion: The Government and the calculated by 2.	Women's Correct and Capital Osting a 187 (11.5)  37,900  37,900  ernor recommer 8 805. In additionly the Department	ctional Center. In utlay for compute 5%) offender pop 44,000 44,000 and removal from the Governor rent of Administrati	ncluded is this er equipment a culation growth 2,500 2,500 a agency budge ecommends reion. The risk m	decision unit is and office equipment in female terme 0 0 ets any unspent femoval of risk management fund	1.0 FTP for a psynent for the new rs and parole vic 0 0 funds after companagement fundits are restored to	vchosocial position. The plators.  84,400  84,400  ellete ng in excess of the base in (21,200)
Gen 4.41 Gen Othe	cots at rehabili Departi Departi Departi Departi Departi Departi Departi Departi Departi DU 8.1	the Pocatello itation specialisment is foreca 1.00 1.00 sion: The Governtation of HE calculated by 2.	Women's Correct and Capital Osting a 187 (11.5)  37,900  37,900  ernor recommer 8 805. In additionly the Department (3,100)	ctional Center. In utlay for compute 5%) offender pop 44,000 44,000 ads removal from the Governor return of Administration (18,100)	ncluded is this er equipment a pulation growth 2,500 2,500 agency budge ecommends reion. The risk m	decision unit is a and office equipment in female terme 0 0 ets any unspent emoval of risk management fund 0	1.0 FTP for a psynent for the new rs and parole vice 0 0 funds after companagement fundils are restored to	vchosocial position. The plators.  84,400  84,400  elete  ng in excess
Gen 4.41 Gen Othe	cots at rehabili Departineral Nescissi implem of need DU 8.1 neral er otal	the Pocatello itation specialiment is foreca 1.00 1.00 sion: The Governtation of HE calculated by 2.	Women's Correct and Capital Osting a 187 (11.5 37,900 37,900 ernor recommer 8 805. In additionly the Department (3,100) (400) (3,500)	ctional Center. Ir utlay for compute 5%) offender pop 44,000 44,000 ads removal from the Governor rent of Administration (18,100) (500)	ncluded is this er equipment a pulation growth 2,500 2,500 agency budgrecommends reion. The risk m	decision unit is and office equipment in female terme 0 0 ets any unspent femoval of risk management fund 0 0	1.0 FTP for a psynent for the new rs and parole vice 0 0 funds after companagement fundits are restored to 0 0	vchosocial position. The plators.  84,400  84,400  elete  ng in excess of the base in  (21,200  (900)
Gen To 4.41 Gen Oth To	cots at rehabili Departineral Nescissi implem of need DU 8.1 neral er otal	the Pocatello itation specialisment is foreca 1.00 1.00 sion: The Governmentation of HE ds calculated by 2. 0.00 0.00 0.00	Women's Correct and Capital Osting a 187 (11.5 37,900 37,900 ernor recommer 8 805. In additionly the Department (3,100) (400) (3,500)	ctional Center. Ir utlay for compute 5%) offender pop 44,000 44,000 ads removal from the Governor rent of Administration (18,100) (500)	ncluded is this er equipment a pulation growth 2,500 2,500 agency budgrecommends reion. The risk m	decision unit is and office equipment in female terme 0 0 ets any unspent femoval of risk management fund 0 0	1.0 FTP for a psynent for the new rs and parole vice 0 0 funds after companagement fundits are restored to 0 0	vchosocial position. The plators.  84,400  84,400  elete ng in excess of the base in (21,200 (900) (22,100)
Gen To 4.41 Gen Oth To	cots at rehability Departmental cotal Rescission of need DU 8.1 meral er cotal retail cotal retail r	the Pocatello itation specialisment is foreca 1.00 1.00 sion: The Governation of HE is calculated by 2. 0.00 0.00 0.00 Appropriation	Women's Correct and Capital Osting a 187 (11.5 arguments) 37,900 argument a 805. In addition by the Department (3,100) (400) (3,500)	ctional Center. In utlay for compute 5%) offender pop 44,000 44,000 ads removal from the Governor rent of Administrati (18,100) (500) (18,600)	ncluded is this er equipment a pulation growth 2,500 2,500 agency budge ecommends recommends recommends on the risk materials.	decision unit is and office equipment in female terme    0 0 ets any unspent temoral of risk management fund  0 0 0 0	1.0 FTP for a psyment for the new ers and parole vide    0 0 funds after companagement fundils are restored to   0 0 0	vchosocial position. The plators.  84,400  84,400  elete ng in excess the base in (21,200 (900 (22,100)
Gen To 4.41  Gen Othe To	cots at rehability Departmental cotal Rescission of need DU 8.1 meral er cotal reral rerad reral reral reral reral rerad	the Pocatello itation specialisment is foreca 1.00 1.00 itation. The Governation of HE is calculated by 2. 0.00 0.00 0.00 Appropriation 84.00	Women's Correct and Capital Osting a 187 (11.5)  37,900  37,900  ernor recommer 8 805. In addition by the Departmen (3,100)  (400)  (3,500)  3,867,600	ctional Center. In utlay for compute 5%) offender pop 44,000 44,000 ads removal from the Governor rent of Administrati (18,100) (500) (18,600)	ncluded is this er equipment a culation growth 2,500 2,500 agency budge ecommends recommends on. The risk modern on the culation of the cultiple of the cultip	decision unit is and office equipment in female terme    0 0 ets any unspent femoval of risk management fund   0 0 0 0	1.0 FTP for a psyment for the new ers and parole vide of the n	vchosocial position. The plators.  84,400  84,400  84,400  10  10  10  10  10  10  10  10  10
Gen To 4.41  Gen Othe To FY 200  Gen Fed Othe	cots at rehability Departmental cotal Rescission of need DU 8.1 meral er cotal reral rerad reral reral reral reral rerad	the Pocatello itation specialisment is foreca 1.00 1.00 itation of HE discalculated by 2. 0.00 0.00 0.00 Appropriation 84.00 0.00	Women's Correct and Capital Osting a 187 (11.5 37,900 37,900 ernor recommer 8 805. In additionly the Department (3,100) (400) (3,500)  3,867,600 0	ctional Center. In utlay for compute 5%) offender pop 44,000 44,000 ads removal from the Governor rent of Administrati (18,100) (500) (18,600) 936,300 52,300	ncluded is this er equipment a culation growth 2,500 2,500 a agency budgrecommends recommends recommends on the risk materials and the culture of the cultur	decision unit is and office equipment in female terme	1.0 FTP for a psyment for the new res and parole vice.  0 0 0 funds after companagement fundils are restored to 0 0 0 0	vchosocial position. The plators.  84,400  84,400  elete ng in excess the base in  (21,200 (900)
Gen To 4.41  Gen Othe To Gen Fed Othe To	cots at rehabili Departineral state of need DU 8.1 need DU 8.1 need btal state of need DU 8.1 need btal need btal need btal need btal need btal	the Pocatello itation specialisment is foreca  1.00 1.00 1.00 sion: The Governmentation of Helps calculated by 2.  0.00 0.00 0.00 Appropriation 84.00 0.00 9.00	Women's Correct and Capital Osting a 187 (11.5 37,900 37,900 37,900 ernor recommer 8 805. In additional states (3,100) (400) (3,500) con 3,867,600 0 429,300 4,296,900	ctional Center. In utlay for compute 5%) offender pop 44,000 44,000 ads removal from the Governor rent of Administrati (18,100) (500) (18,600) 936,300 52,300 46,900	ncluded is this er equipment a culation growth 2,500 2,500 a agency budgrecommends recommends recommends on the risk materials and the culture of the cultur	decision unit is and office equipment in female terme	1.0 FTP for a psynent for the new res and parole vice.  0 0 0 funds after companagement fundils are restored to 0 0 0 0 0	/chosocial position. The plators.  84,400  84,400  84,400  1
Gen To 4.41  Gen Otho To FY 200  Gen Fed Otho To	cots at rehabili Departineral state of need DU 8.1 need DU 8.1 need btal state of need DU 8.1 need btal need btal need btal need btal need btal	the Pocatello itation specialisment is foreca 1.00 1.00 sion: The Governmentation of HE ds calculated by 2. 0.00 0.00 0.00 Appropriation 84.00 0.00 9.00 93.00	Women's Correct and Capital Osting a 187 (11.5 37,900 37,900 37,900 ernor recommer 8 805. In additional states (3,100) (400) (3,500) con 3,867,600 0 429,300 4,296,900	ctional Center. In utlay for compute 5%) offender pop 44,000 44,000 ads removal from the Governor rent of Administrati (18,100) (500) (18,600) 936,300 52,300 46,900	ncluded is this er equipment a culation growth 2,500 2,500 a agency budgrecommends recommends recommends on the risk materials and the culture of the cultur	decision unit is and office equipment in female terme	1.0 FTP for a psynent for the new res and parole vice.  0 0 0 funds after companagement fundils are restored to 0 0 0 0 0	/chosocial position. The plators. 84,400 84,400 84,400 900 900 (22,100 4,806,400 52,300 476,200 5,334,900
Gen To 4.41  Gen Otho To FY 200  Gen Fed Otho To	cots at rehability Departmental cotal Rescission implementation of need DU 8.1 meral errotal ceral ceral errotal ceral	the Pocatello itation specialisment is foreca 1.00 1.00 1.00 sion: The Governmentation of HE is calculated by 2. 0.00 0.00 0.00 4.00 0.00 9.00 93.00 eated Expendentation specialism is specialism.	Women's Correct and Capital Osting a 187 (11.5 arguments) and a 187 (11.5 arguments) arguments	ctional Center. In utlay for compute 5%) offender pop 44,000 44,000 ads removal from the Governor rent of Administrati (18,100) (500) (18,600) 936,300 52,300 46,900 1,035,500	ncluded is this er equipment a pulation growth 2,500 2,500 2,500 aggency budgrecommends recommends recommends of 0 0 2,500 0 2,500 0 2,500	decision unit is and office equipment in female terme	1.0 FTP for a psyment for the new lars and parole vides and parole vides and parole vides and parole vides after companagement fundials are restored to the companagement of the companagement fundials are restored to the companagement fundia	vchosocial position. The plators.  84,400  84,400  10 lete  11 ng in excess the base in  (21,200  (900  (22,100)  4,806,400  52,300  476,200
Gen To 4.41  Gen Othe To FY 200 Gen Fed Othe To FY 200 Gen Fed Othe To	cots at rehability pepartity per	the Pocatello itation specialisment is foreca 1.00 1.00 1.00 sion: The Governation of HE is calculated by 2. 0.00 0.00 0.00 4.00 9.00 93.00 1.00 93.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 93.00 1.00 93.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 1.00 93.00 93.00 1.00 93.00 93.00 1.00 93.00 93.00 1.00 93.00 9	Women's Correct and Capital Osting a 187 (11.5 arguments) and Capital Osting a 187 (11.5 arguments) and Capital Osting a 187 (11.5 arguments) and Capital Osting and Capital Osting and Capital Osting arguments and Capital Osting arguments argument	ctional Center. In utlay for compute 5%) offender pop 44,000 44,000 ads removal from the Governor rent of Administrati (18,100) (500) (18,600) 936,300 46,900 1,035,500	ncluded is this er equipment a culation growth 2,500 2,500 2,500 agency budge ecommends recommends recommends of 0 0 2,500 0 2,500 0 2,500 2,500	decision unit is and office equipment in female terme    0 0 ets any unspent femoval of risk management fund  0 0 0 0 0 0 0	1.0 FTP for a psyment for the new lars and parole vides and parole vides and parole vides and parole vides after companagement fundials are restored to the companagement of the companagement fundials are restored to the companagement of the companagement fundials are restored to the companagement of the companagement fundials are restored to the companagement of t	/chosocial position. The plators.  84,400  84,400  84,400  1

	-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base A	djustme	nts						
8.12				isk management calculations and			adjustments to r	isk
Gen	neral	0.00	0	18,100	0	0	0	18,100
Oth	er	0.00	0	500	0	0	0	500
To	otal	0.00	0	18,600	0	0	0	18,600
8.41			e Expenditures: Capital Outlay.	This decision un	it removes the	remainder of the	e 1% appropriation	on provided in
Gen	eral	0.00	(28,700)	0	(2,500)	0	0	(31,200)
Oth	er	0.00	(2,500)	0	0	0	0	(2,500)
To	otal	0.00	(31,200)	0	(2,500)	0	0	(33,700)
8.51	Base Re	duction: This	decision unit re	eflects a reductio	n in the STOP	grant award for	FY 2006.	
Fed	eral	0.00	0	(8,900)	0	0	0	(8,900)
To	tal _	0.00	0	(8,900)		0	0	(8,900)
FY 200	6 Base							
	neral	84.00	3,838,900	954,400	0	0	0	4,793,300
Fed		0.00	0,000,000	43,400	0	0	0	43,400
	0.0.			•				474,200
	er	9.00	426.800	47.400	()	O	()	
Otho To	otal	9.00 93.00 enance	426,800 4,265,700	47,400 1, <b>045,200</b>	0	<u>0</u>	0 0	5,310,900
Otho To	m Mainte Change unemplo	93.00 enance in Benefit Co yment insura	4,265,700  ests: Changes in the control of the cont		0 flect the increa	0 sed cost of healt	<b>0</b> th insurance, red	5,310,900 uced costs of
Othe To Progra 10.11	m Mainte Change unemplo	93.00 enance in Benefit Co yment insura	4,265,700  ests: Changes in the control of the cont	1,045,200  n benefit costs reson of Human Res	0 flect the increa	0 sed cost of healt	<b>0</b> th insurance, red	5,310,900 uced costs of
Othe To Progra 10.11	m Mainte Change i unemplo Employe	93.00 enance in Benefit Co yment insura e's Retireme	4,265,700  ssts: Changes in the control of the cont	1,045,200  n benefit costs reson of Human Resont included in the	flect the increa sources fees. It is recommenda	osed cost of healt ncreases related ation.	<b>0</b> th insurance, red to the change in	5,310,900 uced costs of the Public
Other To Program 10.11  Gen Other	m Mainte Change i unemplo Employe	93.00 enance in Benefit Co yment insura e's Retireme 0.00	4,265,700  ests: Changes ir ince, and Divisiont System are r 60,100	1,045,200  n benefit costs relon of Human Resolution the following the f	flect the increa sources fees. It is recommenda 0	sed cost of healt ncreases related ation.	<b>0</b> th insurance, red to the change in	5,310,900 uced costs of the Public 60,100
Other To Program 10.11  Gen Other	m Mainte Change unemplo Employe eral er	93.00 enance in Benefit Co yment insura e's Retireme 0.00 0.00 0.00	4,265,700  ests: Changes ir ince, and Division System are r 60,100 6,500 66,600	1,045,200  n benefit costs recon of Human Resonot included in the	flect the increasources fees. It is recommended to the following of the fo	sed cost of healt ncreases related ation.	th insurance, red to the change in	5,310,900 uced costs of the Public 60,100 6,500
Othe To Progra 10.11 Gen Othe To	m Mainte Change unemplo Employe eral er	93.00 enance in Benefit Co yment insura e's Retireme 0.00 0.00 0.00	4,265,700  ests: Changes ir ince, and Division System are r 60,100 6,500 66,600	1,045,200  In benefit costs reson of Human Resonot included in the 0 0 0 0	flect the increasources fees. It is recommended to the following of the fo	sed cost of healt ncreases related ation.	th insurance, red to the change in	5,310,900 uced costs of the Public 60,100 6,500
Othe To Progra 10.11 Gen Othe To	change unemplo Employe eral er Canal General	93.00 enance in Benefit Co yment insura e's Retireme 0.00 0.00 0.00	4,265,700  asts: Changes in the control of the cont	1,045,200  In benefit costs reson of Human Reson tincluded in the 0 0 0 0 Governor recomm	flect the increasources fees. It is recommended to the feet of the	sed cost of healt noreases related ation.  0 0 0 0 ase for inflation.	th insurance, red to the change in 0	5,310,900 uced costs of the Public 60,100 6,500 66,600
Other To 10.21 Gen Other	change unemplo Employe eral er Canal General	93.00 enance in Benefit Co yment insura e's Retireme 0.00 0.00 0.00 Inflation Adju 0.00	4,265,700  sists: Changes in the control of the con	1,045,200  In benefit costs reson of Human Reson included in the 0 0 0 0 0 Governor recomm	flect the increasources fees. It is recommended to the following of the fo	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.	th insurance, red to the change in 0 0 0	5,310,900  uced costs of the Public  60,100 6,500 66,600
Other To Oth	chal  m Mainte  Change unemplo Employe neral er chal  General er chal Replacer (\$150,00 replacem	93.00 enance in Benefit Coyment insurace's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 ment Items: No), parking kenent (\$8,000)	4,265,700  ests: Changes in time, and Division System are respondent for the following formula for the following for the following formula for the following formula for the following formula for the following	1,045,200  In benefit costs reson of Human Reson tincluded in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommendate to the increase of the increa	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 to for the replacen part Buffalo Chopt re-sealing (\$4,0)	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,310,900  uced costs of the Public  60,100 6,500 66,600  0 0 com system oncrete steps
Other To Oth	Change unemplo Employe deral er otal Replacer (\$150,00) replacer (\$5,000)	93.00 enance in Benefit Coyment insurace's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 ment Items: No), parking kenent (\$8,000)	4,265,700  asts: Changes in tince, and Division to System are respondent to the following of the following o	1,045,200  In benefit costs reson of Human Resonot included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommendate in the increase is recommendate. The increase is recommendate in the increase is recommendate in the increase is recommendate in the increase is recommendate. The increase is recommendate in the increase is recommendate in the increase is recommendate in the increase in the increase is recommendate. The increase is recommendate in the increase is recommendate in the increase is recommendate. The increase is recommendate in the increase is recommendate in the increase in the increase is recommendate. The increase is recommendate in the increase is recommendate in the increase in the increase in the increase is recommendate. The increase is recommendate in the increase is recommendate in the increase in the in	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 tor the replacen part Buffalo Chop tre-sealing (\$4,000 and one vehicle (\$	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,310,900  uced costs of the Public  60,100 6,500 66,600  0 com system oncrete steps acement
Other To 10.11  Gen Other To 10.21  Gen Other To 10.31	Change unemplo Employe deral er otal Replacer (\$150,00) replacer (\$5,000)	93.00 enance in Benefit Co yment insura e's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 ment Items: 1 00), parking kenent (\$8,000), one floor bu	4,265,700  asts: Changes in tince, and Division to System are respondent to the following of the following o	1,045,200  In benefit costs recon of Human Resonot included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommendate in the increase is recommendate. The increase is recommendate in the increase is recommendate in the increase is recommendate in the increase is recommendate. The increase is recommendate in the increase is recommendate in the increase is recommendate in the increase in the increase is recommendate. The increase is recommendate in the increase is recommendate in the increase is recommendate. The increase is recommendate in the increase is recommendate in the increase in the increase is recommendate. The increase is recommendate in the increase is recommendate in the increase in the increase in the increase is recommendate. The increase is recommendate in the increase is recommendate in the increase in the in	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 tor the replacen part Buffalo Chop tre-sealing (\$4,000 and one vehicle (\$	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,310,900  uced costs of the Public  60,100 6,500  66,600  0  com system oncrete steps accement
Other To 10.11  Gen Other To 10.31  Gen To 10.31	chal  Change unemplo Employe deral er chal  General eral er (\$150,00 replacer (\$5,000) deral eral eral  Resk Mar	93.00 enance in Benefit Co yment insura e's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 ment Items: N 00), parking lo nent (\$8,000) , one floor bu 0.00 0.00 nagement Fe	4,265,700  asts: Changes in tince, and Division of the foliation of the fo	1,045,200  In benefit costs reson of Human Resonot included in the open community of the open cost of the o	flect the increasources fees. It is recommend to the increasources fees. It is recommend to the increasources of t	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 tor the replacen part Buffalo Chop tre-sealing (\$4,0 and one vehicle (\$0 0 0	0 th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,310,900  uced costs of the Public  60,100  6,500  66,600  0  com system oncrete steps acement  0  0
Other To Program 10.11  Gen Other To 10.21  Gen Other To 10.31  Gen To 10.45	chal  Change unemplo Employe deral er chal  General eral er (\$150,00 replacer (\$5,000) deral eral eral  Resk Mar	93.00 enance in Benefit Co yment insura e's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 ment Items: N 00), parking lo nent (\$8,000) , one floor bu 0.00 0.00 nagement Fe	4,265,700  asts: Changes ir ince, and Division of System are responding to the following of the following the foll	1,045,200  In benefit costs reson of Human Resonot included in the open community of the open cost of the o	flect the increasources fees. It is recommend to the increasources fees. It is recommend to the increasources of t	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 tor the replacen part Buffalo Chop tre-sealing (\$4,0 and one vehicle (\$0 0 0	0 th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,310,900  uced costs of the Public  60,100  6,500  66,600  0  com system oncrete steps acement  0  0
Other To Program 10.11  Gen Other To 10.21  Gen Other To 10.31  Gen To 10.45	Change unemplo Employe neral er otal General er otal Replacer (\$150,000 replacem (\$5,000) replacem (\$5,000) replacem categoric eral	93.00 enance in Benefit Co yment insura e's Retireme 0.00 0.00 0.00 Inflation Adju 0.00 0.00 0.00 ment Items: N 00), parking kenent (\$8,000) , one floor bu 0.00 0.00 nagement Feles based on a	4,265,700  asts: Changes in the content of the commendation of the	1,045,200  In benefit costs reson of Human Resonot included in the cost of the	flect the increasources fees. It is recommended on the following of the fo	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 to for the replacen part Buffalo Chop tre-sealing (\$4,000 and one vehicle (\$000 and one vehicle (\$0	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,310,900  uced costs of the Public  60,100 6,500  66,600  0 0 com system oncrete steps acement  0 0 0 0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			nualizes the posi to population gro		I in DU 4.31 asso	ciated with twen	ty temporary
General	0.00	17,200	0	0	0	0	17,200
Total	0.00	17,200	0	0	0	0	17,200
•	•	Governor recordine is recomm	•	ensation increa	ase of 1% to be o	distributed based	on merit. No
General	0.00	32,400	0	0	0	0	32,400
Other	0.00	3,200	0	0	0	0	3,200
Total	0.00	35,600	0	0	0	0	35,600
General Other	0.00 0.00	126,700 14,100	0 0	0	0	0 0	126,700 14,100
		-,	_	_		_	•
Total	0.00	140,800	0	0	0	0	140,800
FY 2006 Total	Maintenance	e					
General	84.00	4,075,300	961,200	0	0	0	5,036,500
Federal	0.00	0	43,400	0	0	0	43,400
Other	9.00	450,600	47,600	0	0	0	498,200
Total	93.00	4,525,900	1,052,200	0	0	0	5,578,100
FY 2006 Gov's	s Recommen	dation					
General	84.00	4,075,300	961,200	0	0	0	5,036,500
Federal	0.00	0	43,400	0	0	0	43,400
Other	9.00	450,600	47,600	0	0	0	498,200
Total	93.00	4,525,900	1,052,200	0	0	0	5,578,100

Parametric   Pa								у сараттага
## the courts or who are paroled by the Commission for Pardons and Parole. Pre-sentence investigators provide services to the court prior to the sentencing of offenders.  ### Succession		FTP					Lump Sum	
3.00   FY 2005 Original Appropriation: HB 784	the	courts or who	o are paroled by	the Commission	n for Pardons a			
General   202.75   10,186,300   2,010,800   0   0   0   12,197,100	FY 2005 Origin	nal Appropri	iation					
General   202.75   10,186,300   2,010,800   0   0   0   12,197,100	3.00 FY 200	5 Original Apr	oropriation: HB	784				
Dedicated   49.83   2,547,100   508,300   80,100   0   0   3,135,500     Federal   0.50   60,000   228,800   0   0   0   0   288,800     Total   253.08   12,793,400   2,747,900   80,100   0   0   15,621,400     Appropriation Adjustments			-		0	0	0	12.197.100
Federal   0.50   60,000   228,800   0   0   0   288,800     Total   253.08   12,793,400   2,747,900   80,100   0   0   15,621,400					_			
Total   253.08   12,793,400   2,747,900   80,100   0   0   15,621,400				•	•			
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.         General       0.00       86,500       0       0       0       0       86,500         Dedicated       0.00       18,600       0       0       0       0       0       186,600         Federal       0.00       500       0       0       0       0       0       0       105,600         4.41       Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.         General       0.00       (2,000)       (39,200)       0       0       0       (41,200)         Dedicated       0.00       (2,000)       (39,200)       0       0       0       (42,100)         Federal       0.00       (2,000)       (39,200)       0       0       0       (42,100)         FY 2005 Total Appropriation         General       202.75       10,270,800       1,971,600       0       0       0       12,242,400         Dedicated       4,983       2,565,300								
Rescription	Appropriation	Adjustment	ts					
Dedicated   Ded			alary Increase: (	One-time salary i	ncreases provi	ided to state emp	loyees per HB 8	05 are
Federal Total         0.00 0 105,600         0 0 0 0 0 0 0 0 105,600         0 0 105,600         105,600           4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.           General 0.00 (2,000) (39,200) 0 0 0 0 0 0 (400) Pedicated 0.00 (400) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	General	0.00	86,500	0	0	0	0	86,500
Total         0.00         105,600         0         0         0         105,600           4.41         Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.           General         0.00         (2,000)         (39,200)         0         0         0         (40,200)           Dedicated         0.00         (400)         0         0         0         0         (400)           Federal         0.00         (500)         0         0         0         0         (500)           Total         0.00         (2,900)         (39,200)         0         0         0         (400)           Federal         0.00         (500)         0         0         0         0         (500)           Total         202.75         10,270,800         1,971,600         0         0         0         12,242,400           Dedicated         49.83         2,565,300         508,300         80,100         0         0         15,684,900           Expenditure Adjustments           Dedicated	Dedicated	0.00	18,600	0	0	0	0	18,600
A.41   Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.    General   0.00   (2,000)   (39,200)   0   0   0   0   (41,200)	Federal	0.00	500	0	0	0	0	500
implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.  General 0.00 (2.000) (39,200) 0 0 0 0 (41,200) Dedicated 0.00 (400) 0 0 0 0 0 0 (400) Federal 0.00 (500) 0 0 0 0 0 0 (500) Total 0.00 (2,900) (39,200) 0 0 0 0 0 0 (42,100) Federal 0.00 (2,900) (39,200) 0 0 0 0 0 0 (42,100) Federal 0.00 (2,900) (39,200) 0 0 0 0 0 0 0 (42,100) FY 2005 Total Appropriation  General 202.75 10,270,800 1,971,600 0 0 0 0 12,242,400 Dedicated 49.83 2,565,300 508,300 80,100 0 0 0 3,153,700 Federal 0.50 60,000 228,800 0 0 0 0 288,800 Total 253.08 12,896,100 2,708,700 80,100 0 0 0 15,684,900 Expenditure Adjustments  6.51 Transfer Between Programs: This decision unit transfers in a section supervisor from the Support Services Program.  Dedicated 1.00 37,700 0 0 0 0 0 37,700 700 700 700 700 700 700 700 700 70	Total	0.00	105,600	0	0	0	0	105,600
Federal         0.00         (500)         0         0         0         0         (500)           Total         0.00         (2,900)         (39,200)         0         0         0         (42,100)           FY 2005 Total Appropriation           General         202.75         10,270,800         1,971,600         0         0         0         12,242,400           Dedicated         49.83         2,565,300         508,300         80,100         0         0         0         3,153,700           Federal         0.50         60,000         228,800         0         0         0         288,800           Total         253.08         12,896,100         2,708,700         80,100         0         0         15,684,900           Expenditure Adjustments           6.51 Transfer Between Programs: This decision unit transfers in a section supervisor from the Support Services Program.           Dedicated         1.00         37,700         0         0         0         37,700           Total         1.00         37,700         0         0         0         37,700           FY 2005 Estimated Expenditures           General         202.75	DU 8.1 General	2. 0.00	(2,000)	(39,200)	0	0	0	(41,200)
Total         0.00         (2,900)         (39,200)         0         0         (42,100)           FY 2005 Total Appropriation           General         202.75         10,270,800         1,971,600         0         0         0         12,242,400           Dedicated         49.83         2,565,300         508,300         80,100         0         0         3,153,700           Federal         0.50         60,000         228,800         0         0         0         288,800           Total         253.08         12,896,100         2,708,700         80,100         0         0         15,684,900           Expenditure Adjustments           6.51         Transfer Between Programs: This decision unit transfers in a section supervisor from the Support Services Program.           Dedicated         1.00         37,700         0         0         0         37,700           Total         1.00         37,700         0         0         0         37,700           FY 2005 Estimated Expenditures           General         202.75         10,270,800         1,971,600         0         0         0         12,242,400           Dedicated         50.83         2,603,000			` ,					, ,
FY 2005 Total Appropriation   General   202.75   10,270,800   1,971,600   0   0   0   0   12,242,400								
General         202.75         10,270,800         1,971,600         0         0         0         12,242,400           Dedicated         49.83         2,565,300         508,300         80,100         0         0         3,153,700           Federal         0.50         60,000         228,800         0         0         0         288,800           Total         253.08         12,896,100         2,708,700         80,100         0         0         15,684,900           Expenditure Adjustments           6.51 Transfer Between Programs: This decision unit transfers in a section supervisor from the Support Services Program.           Dedicated         1.00         37,700         0         0         0         37,700           Total         1.00         37,700         0         0         0         37,700           FY 2005 Estimated Expenditures           General         202.75         10,270,800         1,971,600         0         0         0         12,242,400           Dedicated         50.83         2,603,000         508,300         80,100         0         0         3,191,400           Federal         0.50         60,000         228,800         0	Total	0.00	(2,900)	(39,200)	0	0	0	(42,100)
General         202.75         10,270,800         1,971,600         0         0         0         12,242,400           Dedicated         49.83         2,565,300         508,300         80,100         0         0         3,153,700           Federal         0.50         60,000         228,800         0         0         0         288,800           Total         253.08         12,896,100         2,708,700         80,100         0         0         15,684,900           Expenditure Adjustments           6.51 Transfer Between Programs: This decision unit transfers in a section supervisor from the Support Services Program.           Dedicated         1.00         37,700         0         0         0         37,700           Total         1.00         37,700         0         0         0         37,700           FY 2005 Estimated Expenditures           General         202.75         10,270,800         1,971,600         0         0         0         12,242,400           Dedicated         50.83         2,603,000         508,300         80,100         0         0         3,191,400           Federal         0.50         60,000         228,800         0	FY 2005 Total	Appropriati	on					
Dedicated         49.83         2,565,300         508,300         80,100         0         0         3,153,700           Federal         0.50         60,000         228,800         0         0         0         288,800           Total         253.08         12,896,100         2,708,700         80,100         0         0         15,684,900           Expenditure Adjustments           6.51         Transfer Between Programs: This decision unit transfers in a section supervisor from the Support Services Program.           Dedicated         1.00         37,700         0         0         0         37,700           Total         1.00         37,700         0         0         0         37,700           FY 2005 Estimated Expenditures           General         202.75         10,270,800         1,971,600         0         0         0         0         12,242,400           Dedicated         50.83         2,603,000         508,300         80,100         0         0         3,191,400           Federal         0.50         60,000         228,800         0         0         0         288,800				1,971,600	0	0	0	12,242,400
Federal Total         0.50 253.08         60,000 228,800 2,708,700         0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Dedicated	49.83			80,100	0	0	
Expenditure Adjustments  6.51 Transfer Between Programs: This decision unit transfers in a section supervisor from the Support Services Program.  Dedicated 1.00 37,700 0 0 0 0 0 37,700  Total 1.00 37,700 0 0 0 0 0 37,700  FY 2005 Estimated Expenditures  General 202.75 10,270,800 1,971,600 0 0 0 12,242,400  Dedicated 50.83 2,603,000 508,300 80,100 0 0 3,191,400  Federal 0.50 60,000 228,800 0 0 0 0 288,800	Federal	0.50		· ·	•	0	0	
6.51 Transfer Between Programs: This decision unit transfers in a section supervisor from the Support Services Program.         Dedicated       1.00       37,700       0       0       0       0       37,700         Total       1.00       37,700       0       0       0       0       37,700         FY 2005 Estimated Expenditures         General       202.75       10,270,800       1,971,600       0       0       0       12,242,400         Dedicated       50.83       2,603,000       508,300       80,100       0       0       3,191,400         Federal       0.50       60,000       228,800       0       0       0       288,800	Total	253.08	12,896,100	2,708,700	80,100	0	0	15,684,900
Program.           Dedicated         1.00         37,700         0         0         0         0         37,700           Total         1.00         37,700         0         0         0         37,700           FY 2005 Estimated Expenditures           General         202.75         10,270,800         1,971,600         0         0         0         12,242,400           Dedicated         50.83         2,603,000         508,300         80,100         0         0         3,191,400           Federal         0.50         60,000         228,800         0         0         0         288,800	Expenditure A	djustments						
Total         1.00         37,700         0         0         0         37,700           FY 2005 Estimated Expenditures           General         202.75         10,270,800         1,971,600         0         0         0         12,242,400           Dedicated         50.83         2,603,000         508,300         80,100         0         0         3,191,400           Federal         0.50         60,000         228,800         0         0         0         288,800			ograms: This de	ecision unit transf	fers in a section	n supervisor from	the Support Se	rvices
Total         1.00         37,700         0         0         0         37,700           FY 2005 Estimated Expenditures           General         202.75         10,270,800         1,971,600         0         0         0         12,242,400           Dedicated         50.83         2,603,000         508,300         80,100         0         0         3,191,400           Federal         0.50         60,000         228,800         0         0         0         288,800	Dedicated	1.00	37,700	0	0	0	0	37,700
General         202.75         10,270,800         1,971,600         0         0         0         12,242,400           Dedicated         50.83         2,603,000         508,300         80,100         0         0         0         3,191,400           Federal         0.50         60,000         228,800         0         0         0         0         288,800	Total	1.00	37,700	0	0	0	0	37,700
Dedicated         50.83         2,603,000         508,300         80,100         0         0         3,191,400           Federal         0.50         60,000         228,800         0         0         0         0         288,800	FY 2005 Estim	ated Expen	ditures					
Federal         0.50         60,000         228,800         0         0         0         0         288,800	General	202.75	10,270,800	1,971,600	0	0	0	12,242,400
	Dedicated	50.83	2,603,000	508,300	80,100	0	0	3,191,400
Total 254.08 12,933,800 2,708,700 80,100 0 0 15,722,600	Federal	0.50	60,000	228,800	0	0	0	288,800
	Total	254.08	12,933,800	2,708,700	80,100	0	0	15,722,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	nents						
			isk management calculations and			adjustments to r	isk
General	0.00	0	39,200	0	0	0	39,200
Total	0.00	0	39,200 <b>39,200</b>	0	0	0	39,200
			This decision un enditures and Ca		remainder of the	e 1% appropriation	on provided in
General	0.00	(84,500)	0	0	0	0	(84,500
Dedicated	0.00	(18,200)	(3,600)	(80,100)	0	0	(101,900
Federal	0.00	0	0	0	0	0	` ,
Total	0.00	(102,700)	(3,600)	(80,100)	0	0	(186,400
	Reduction: This		educes the spend	ling authority a	associated with th	ne Transitional H	ousing for
Federal			(FO 000)	0	0	0	(FO 000
	0.00	0	(50,000)	0	0	0	(50,000
Total	0.00	0	(50,000)	0	0	0	(50,000
Y 2006 Base							
General	202.75	10,186,300	2,010,800	0	0	0	12,197,100
Dedicated	50.83	2,584,800	504,700	0	0	0	3,089,500
Federal	0.50	60,000	178,800	0	0	0	238,800
Total	254.08	12,831,100	2,694,300	0	0	0	15,525,400
unemp Emplo General Dedicated	oloyment insura yee's Retireme 0.00 0.00	ance, and Division ant System are round 157,100 37,700	n benefit costs ref on of Human Res not included in thi 0 0	ources fees. I s recommenda 0 0	ncreases related ation. 0 0	to the change in 0 0	
Federal	0.00	400	0	0	0	0	400
Total	0.00	195,200	0	0	0	0	195,200
10.21 Gener	al Inflation Adju	ustments: The G	Sovernor recomm	ends no incre	ase for inflation.		
10.21 Gener General	al Inflation Adju 0.00	ustments: The G	Governor recomm 0	ends no increa	ase for inflation.	0	C
	-					0	
General	0.00	0	0	0	0		0
General Dedicated Total  10.31 Replace office of	0.00 0.00 0.00 cement Items:	0 0 <b>0</b> <b>0</b> Not recommend	0 0	0 0 <b>0</b> n unit provides	0 0 0 of for the replacen	0 0 nent of one firear	
General Dedicated Total  10.31 Replace office of	0.00 0.00 0.00 cement Items: equipment (\$3	0 0 <b>0</b> <b>0</b> Not recommend	0 0 0 led. This decision niture (\$6,100), t	0 0 0 n unit provides wo vehicles (\$	o 0 0 s for the replacen 33,600), five poli	0 0 nent of one firear	0 0 rm (\$500),
General Dedicated Total  10.31 Replace office of alcose	0.00 0.00 0.00 cement Items: equipment (\$3° nsor (\$500).	0 0 <b>0</b> <b>0</b> Not recommend	0 0 0 led. This decision niture (\$6,100), t	0 0 <b>0</b> n unit provides	o 0 0 s for the replacen 33,600), five poli	0 0 nent of one firear	om (\$500), 0), and one
General Dedicated Total  10.31 Replace office of alcose General Total  10.45 Risk M	0.00 0.00 0.00 cement Items: equipment (\$3° nsor (\$500). 0.00 0.00 1anagement Fe	0 0 0 Not recommend 1,100), office full 0	o 0 0 0 led. This decision rniture (\$6,100), to 0 0 Office of Insurance	0 0 0 n unit provides wo vehicles (\$	0 0 0 s for the replacen 33,600), five poli 0	nent of one firear ce radios (\$3,00 $\frac{0}{0}$	0 0 m (\$500), 0), and one
General Dedicated Total  10.31 Replace office of alcose General Total  10.45 Risk M category	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 Not recommend 1,100), office ful  0 0 ee Charge: The	o 0 0 0 led. This decision rniture (\$6,100), to 0 0 Office of Insurance patterns.	0 0 0 n unit provides wo vehicles (\$	0 0 0 s for the replacen 33,600), five poli 0	nent of one firear ce radios (\$3,00 $\frac{0}{0}$	0 0 m (\$500), 0), and one
General Dedicated Total  10.31 Replace office of alcose General Total  10.45 Risk M	0.00 0.00 0.00 cement Items: equipment (\$3° nsor (\$500). 0.00 0.00 1anagement Fe	0 0 0 Not recommend 1,100), office ful  0 0 ee Charge: The	o 0 0 0 led. This decision rniture (\$6,100), to 0 0 Office of Insurance	0 0 0 n unit provides wo vehicles (\$	0 0 0 s for the replacen 33,600), five poli 0	nent of one firear ce radios (\$3,00 $\frac{0}{0}$	rm (\$500), 0), and one cost

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
							<del></del> _	
10.51			decision unit an the positions fo		obation and pa	arole officer senio	r positions. The	original
Ded	icated	0.00	80,400	0	0	0	0	80,400
То	tal	0.00	80,400	0		0		80,400
10.61			Governor reco		ensation increa	ase of 1% to be d	istributed based	on merit. No
Gen	<del>-</del>	0.00	88,000	0	0	0	0	88,000
	icated	0.00	21,700	0	0	0	0	21,700
Fede		0.00	200	0	0	0	0	200
То	tal	0.00	109,900	0	0	0	0	109,900
	years d leap ye	lue to the diffe ars.	rence in timing	between two-wee	ek pay periods,	e fiscal year. This a 365-day calend	dar, and additior	nal days for
Gen	icated	0.00	341,100	0	0	0	0	341,100
Fede		0.00 0.00	86,700 2,200	0	0	0	0	86,700 2,200
	erar otal	0.00	430,000				<u>0</u>	430,000
10.91		of the Victim S	mmended. Thi ervices Federal		flects a shift in	spending authori	ty to the Genera	I Fund due to
Gen	eral	0.00	0	0	0	0	0	0
Fede	eral	0.00	0	0	0	0	0	0
То	tal	0.00	0	0	0	0	0	0
FY 200	6 Total	Maintenanc	e					
Gen	eral	202.75	10,772,500	2,024,600	0	0	0	12,797,100
Ded	icated	50.83	2,811,300	504,700	0	0	0	3,316,000
Fede	eral	0.50	62,800	178,800	0	0	0	241,600
То	tal	254.08	13,646,600	2,708,100	0	0	0	16,354,700
Progra	m Enha	ncements						
12.01	legislat include technic approxi addition	ion increasing s nine probation ians. The nino imately 648 oft nal presentence	the Cost of Sup on & parole office e probation and fenders for FY 2	pervision fee from cers (not senior), parole officers w 2006. The three two financial tecl	n \$40.00 to \$50 three pre-sent vill be responsil pre-sentence i	ion unit is conting 0.00. The decision ence investigators ole for supervising nvestigators will be deded to centraliz	n unit provides 1 s, and two financ g the increase (6 be responsible fo	14.0 FTP and cial support 5.4%) of writing 300
Ded	icated	14.00	581,300	63,100	117,200	0	0	761,600
То	tal	14.00	581,300	63,100	117,200	0	0	761,600
12.02	records	s specialist I, to	o provide addition		oport including	provides funding filing, data entry		
Ded	icated	1.00	39,200	4,000	1,900	0	0	45,100
То	tal	1.00	39,200	4,000	1,900	0	0	45,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Gov's	Recommen	dation					
General	202.75	10,772,500	2,024,600	0	0	0	12,797,100
Dedicated	65.83	3,431,800	571,800	119,100	0	0	4,122,700
Federal	0.50	62,800	178,800	0	0	0	241,600
Total	269.08	14,267,100	2,775,200	119,100	0	0	17,161,400

Parametric   Pa								Community	Work Contor
opportunities with local employers while the offender remains incarcerated during non-working hours. The workcenters provide a variety of treatment programs to ease the offender's transition back into society.  FY 2005 Original Appropriation:  3.00 FY 2005 Original Appropriation: HB 784  General 54.50 2.540,600 53,800 0 0 0 0 1,275,100  Total 55.00 2,705,100 1,116,400 0 0 0 0 1,275,100  Total 55.00 2,705,100 1,116,400 0 0 0 0 0,3,869,500  Appropriation Adjustments  4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.  General 0.00 21,000 0 0 0 0 0 0 21,000  Other 0.00 1,400 0 0 0 0 0 0 22,400  Total 0.00 1,400 0 0 0 0 0 0 22,400  4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.  General 0.00 (2,100) 0 0 0 0 0 0 (2,100)  Other 0.00 (2,100) (9,100) 0 0 0 0 0 (2,100)  Other 0.00 (2,100) (9,100) 0 0 0 0 0 1,267,400  Total 0.00 (2,100) (9,100) 0 0 0 0 0 2,613,300  Other 3.50 165,900 1,101,500 0 0 0 0 2,613,300  Other 3.50 165,900 1,101,500 0 0 0 0 2,613,300  Other 3.50 2,559,500 53,800 0 0 0 0 2,613,300  Other 3.50 165,900 1,101,500 0 0 0 0 2,613,300  Other 3.50 165,900 1,101,500 0 0 0 0 2,613,300  Other 3.50 165,900 1,101,500 0 0 0 0 0 1,267,400  Total 58.00 2,725,400 1,155,300 0 0 0 0 0 0,3,880,700  Base Adjustments  8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.  Other 0.00 0 9,100 0 0 0 9,100  Total 0.00 0 9,100 0 0 0 9,100  FY 2005 Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			FTP					Lump Sum	
3.00   FY 2005 Original Appropriation: HB 784	Descrip	opp	ortunities with	n local employe	rs while the offen	der remains in	carcerated durin	g non-working h	ours. The
General Other         5.4.5.0   2,540,600   53,800   0   0   0   0   0   1,275,100           Other Other         3.50   164,500   1,110,600   0   0   0   0   1,275,100           Total         58.00   2,705,100   1,164,400   0   0   0   0   3,869,500           Appropriation Adjustments           4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.           General O.00   21,000   0   0   0   0   0   0   21,000           Other O.00   1,400   0   0   0   0   0   0   22,400           Total O.00   22,400   0   0   0   0   0   0   22,400           4.41   Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.           General O.00   (2,100)   0   0   0   0   0   0   (2,100)           Other O.00   0   (2,100)   0   0   0   0   0   (2,100)           FY 2005 Total Appropriation           General S4.50   2,559,500   53,800   0   0   0   0   0   2,613,300           Other O.3.50   165,900   1,101,500   0   0   0   0   0   2,613,300           Other O.3.50   165,900   1,155,300   0   0   0   0   0   3,880,700           Beneral S4.50   2,559,500   53,800   0   0   0   0   0   3,880,700           FY 2005 Estimated Expenditures: Restore risk management funding to the base. All further adjustments to	FY 200	5 Origin	al Appropri	ation					
General Other         5.4.5.0   2,540,600   53,800   0   0   0   0   0   1,275,100           Other Other         3.50   164,500   1,110,600   0   0   0   0   1,275,100           Total         58.00   2,705,100   1,164,400   0   0   0   0   3,869,500           Appropriation Adjustments           4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.           General O.00   21,000   0   0   0   0   0   0   21,000           Other O.00   1,400   0   0   0   0   0   0   22,400           Total O.00   22,400   0   0   0   0   0   0   22,400           4.41   Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.           General O.00   (2,100)   0   0   0   0   0   0   (2,100)           Other O.00   0   (2,100)   0   0   0   0   0   (2,100)           FY 2005 Total Appropriation           General S4.50   2,559,500   53,800   0   0   0   0   0   2,613,300           Other O.3.50   165,900   1,101,500   0   0   0   0   0   2,613,300           Other O.3.50   165,900   1,155,300   0   0   0   0   0   3,880,700           Beneral S4.50   2,559,500   53,800   0   0   0   0   0   3,880,700           FY 2005 Estimated Expenditures: Restore risk management funding to the base. All further adjustments to	3.00	FY 2005	Original App	ropriation: HB	784				
Appropriation Adjustments	Ger			-		0	0	0	2,594,400
Appropriation Adjustments	Oth	er	3.50	164,500	1,110,600			0	
4.21 HB 805 One-Time Salary Increases: One-time salary increases provided to state employees per HB 805 are reflected here.         General       0.00       21,000       0       0       0       0       21,000         Other       0.00       1,400       0       0       0       0       0       22,400         4.41       Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.         General       0.00       (2,100)       0       0       0       0       0       (2,100)         Other       0.00       0       (9,100)       0       0       0       0       (11,200)         FY 2005 Total Appropriation         General       54.50       2,559,500       53,800       0       0       0       2,613,300         Other       3.50       165,900       1,101,500       0       0       0       2,613,300         Other       3.50       165,900       1,101,500       0       0       0       3,880,700         FY 2005 Estimated Expenditures <td>To</td> <td>otal</td> <td>58.00</td> <td>2,705,100</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td></td>	To	otal	58.00	2,705,100		0	0	0	
4.21 HB 805 One-Time Salary Increases: One-time salary increases provided to state employees per HB 805 are reflected here.         General       0.00       21,000       0       0       0       0       21,000         Other       0.00       1,400       0       0       0       0       0       22,400         4.41       Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.         General       0.00       (2,100)       0       0       0       0       0       (2,100)         Other       0.00       0       (9,100)       0       0       0       0       (11,200)         FY 2005 Total Appropriation         General       54.50       2,559,500       53,800       0       0       0       2,613,300         Other       3.50       165,900       1,101,500       0       0       0       2,613,300         Other       3.50       165,900       1,101,500       0       0       0       3,880,700         FY 2005 Estimated Expenditures <td>Appro</td> <td>priation A</td> <td>Adiustment</td> <td>s</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Appro	priation A	Adiustment	s					
Rescription   Page 2					Dan timon nolomi in		de d te etete e	lavaaa mar LID O	10F ava
Other Total         0.00 1,400 22,400         0 0 0         0 0 0         0 1,400 22,400           4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.           General         0.00         (2,100)         0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4.21			liary increase: (	Jne-time salary ir	ncreases provi	ded to state emp	oloyees per HB 8	sus are
Total   0.00   22,400   0   0   0   0   0   22,400	Ger	neral	0.00	21,000	0	0	0	0	21,000
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.         General       0.00       (2,100)       0       0       0       0       (9,100)         Other       0.00       0       (9,100)       0       0       0       (9,100)         Total       0.00       (2,100)       (9,100)       0       0       0       (9,100)         Total       54.50       2,559,500       53,800       0       0       0       2,613,300         Other       3.50       165,900       1,155,300       0       0       0       2,613,300         Other       3.50       165,900       1,101,500       0       0       0       3,880,700         Base	Oth	er	0.00	1,400	0	0	0	0	1,400
implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.  General 0.00 (2,100) 0 0 0 0 0 0 (2,100) Other 0.00 0 (2,100) 0 0 0 0 0 0 (9,100) Total 0.00 (2,100) (9,100) 0 0 0 0 0 (9,100)  FY 2005 Total Appropriation  General 54.50 2,559,500 53,800 0 0 0 0 0 2,613,300 Other 3.50 165,900 1,101,500 0 0 0 0 0 1,267,400 Total 58.00 2,725,400 1,155,300 0 0 0 0 0 3,880,700  FY 2005 Estimated Expenditures  General 54.50 2,559,500 53,800 0 0 0 0 0 2,613,300 Other 3.50 165,900 1,101,500 0 0 0 0 0 2,613,300 Other 3.50 165,900 1,101,500 0 0 0 0 0 1,267,400 Total 58.00 2,725,400 1,155,300 0 0 0 0 3,880,700  Base Adjustments  8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.  Other 0.00 0 9,100 0 0 0 0 9,100  Total 0.00 0 9,100  R.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.  General 0.00 (18,900) 0 0 0 0 0 0 (18,900) Other 0.00 (1,400) 0 0 0 0 0 0 0 (18,900)	To	otal	0.00	22,400	0	0	0	0	22,400
Other Total         0.00 (2,100)         0 (9,100)         0 0 (9,100)           FY 2005 Total Appropriation         General 54.50 2,559,500 53,800 0 0 0 0 0 2,613,300 0 0 0 0 1,267,400 Total 58.00 2,725,400 1,101,500 0 0 0 0 0 1,267,400 Total 58.00 2,725,400 1,155,300 0 0 0 0 0 0 3,880,700           FY 2005 Estimated Expenditures           General 54.50 2,559,500 53,800 0 0 0 0 0 2,613,300 0 0 0 0 2,613,300 0 0 0 0 0 2,613,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ger	DU 8.12					· ·		
Total   Double   Color   Col									, ,
General   54.50   2,559,500   53,800   0   0   0   0   2,613,300     Other   3.50   165,900   1,101,500   0   0   0   0   1,267,400     Total   58.00   2,725,400   1,155,300   0   0   0   0   3,880,700     FY 2005 Estimated Expenditures   General   54.50   2,559,500   53,800   0   0   0   0   0   2,613,300     Other   3.50   165,900   1,101,500   0   0   0   0   1,267,400     Total   58.00   2,725,400   1,155,300   0   0   0   0   3,880,700      Base Adjustments   8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.   Other   0.00   0   9,100   0   0   0   0   9,100     Total   0.00   0   9,100   0   0   0   0   0   9,100    8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.   General   0.00   (18,900)   0   0   0   0   0   (18,900)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)				(2,100)					
General   54.50   2,559,500   53,800   0   0   0   0   2,613,300     Other   3.50   165,900   1,101,500   0   0   0   0   1,267,400     Total   58.00   2,725,400   1,155,300   0   0   0   0   3,880,700     FY 2005 Estimated Expenditures   General   54.50   2,559,500   53,800   0   0   0   0   0   2,613,300     Other   3.50   165,900   1,101,500   0   0   0   0   1,267,400     Total   58.00   2,725,400   1,155,300   0   0   0   0   3,880,700      Base Adjustments   8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.   Other   0.00   0   9,100   0   0   0   0   9,100     Total   0.00   0   9,100   0   0   0   0   0   9,100    8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.   General   0.00   (18,900)   0   0   0   0   0   (18,900)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)     Other   0.00   (1,400)   0   0   0   0   0   0   (1,400)	FY 200	)5 Total A	Appropriatio	on					
Total         58.00         2,725,400         1,155,300         0         0         0         3,880,700           FY 2005 Estimated Expenditures           General         54.50         2,559,500         53,800         0         0         0         0         2,613,300           Other         3.50         165,900         1,101,500         0         0         0         0         1,267,400           Total         58.00         2,725,400         1,155,300         0         0         0         3,880,700           Base Adjustments           8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.           Other         0.00         0         9,100         0         0         9,100           Total         0.00         0         9,100         0         0         9,100           Total         0.00         0         9,100         0         0         9,100           R.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.         6         0         0         0         0         0         0         0					53,800	0	0	0	2,613,300
FY 2005 Estimated Expenditures           General         54.50         2,559,500         53,800         0         0         0         2,613,300           Other         3.50         165,900         1,101,500         0         0         0         0         1,267,400           Total         58.00         2,725,400         1,155,300         0         0         0         3,880,700           Base Adjustments           8.12         FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.           Other         0.00         0         9,100         0         0         0         9,100           Total         0.00         0         9,100         0         0         0         9,100           8.41         Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.           General         0.00         (18,900)         0         0         0         0         0         (18,900)           Other         0.00         (1,400)         0         0         0         0         0         0         0	Oth	er	3.50	165,900	1,101,500	0	0	0	1,267,400
General         54.50         2,559,500         53,800         0         0         0         2,613,300           Other         3.50         165,900         1,101,500         0         0         0         1,267,400           Total         58.00         2,725,400         1,155,300         0         0         0         3,880,700           Base Adjustments           8.12         FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.           Other         0.00         0         9,100         0         0         9,100           Total         0.00         0         9,100         0         0         9,100           8.41         Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.           General         0.00         (18,900)         0         0         0         0         0         (18,900)           Other         0.00         (1,400)         0         0         0         0         0         (1,400)	To	otal	58.00	2,725,400	1,155,300	0	0	0	3,880,700
Other Total         3.50 2,725,400         1,101,500 0 0 0 0 0 0 0 0 3,880,700           Base Adjustments           8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.           Other 0.00 0 0 9,100 Total 0.00 0 0 9,100 Total 0.00 0 0 9,100 Total 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 200	)5 Estima	ated Expend	ditures					
Total         58.00         2,725,400         1,155,300         0         0         0         3,880,700           Base Adjustments           8.12         FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.           Other         0.00         0         9,100         0         0         9,100           Total         0.00         0         9,100         0         0         9,100           8.41         Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.           General         0.00         (18,900)         0         0         0         0         (18,900)           Other         0.00         (1,400)         0         0         0         0         0         (1,400)	Ger	neral	54.50	2,559,500	53,800	0	0	0	2,613,300
Base Adjustments  8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.  Other 0.00 0 9,100 0 0 9,100  Total 0.00 0 9,100 0 0 0 9,100  8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.  General 0.00 (18,900) 0 0 0 0 0 (18,900)  Other 0.00 (1,400) 0 0 0 0 0 0 (1,400)	Oth	er	3.50	165,900	1,101,500	0	0	0	1,267,400
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.  Other 0.00 0 9,100 0 0 9,100  Total 0.00 0 9,100  8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.  General 0.00 (18,900) 0 0 0 0 (18,900)  Other 0.00 (1,400) 0 0 0 0 0 (1,400)	To	otal	58.00	2,725,400	1,155,300	0	0	0	3,880,700
management are based on actuarial calculations and are reflected in DU 10.45.           Other         0.00         0         9,100         0         0         0         9,100           Total         0.00         0         9,100         0         0         0         9,100           8.41         Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.           General         0.00         (18,900)         0         0         0         0         (18,900)           Other         0.00         (1,400)         0         0         0         0         (1,400)	Base A	Adjustme	ents						
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.  General 0.00 (18,900) 0 0 0 0 (18,900)  Other 0.00 (1,400) 0 0 0 0 (1,400)	8.12							adjustments to i	risk
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.  General 0.00 (18,900) 0 0 0 0 (18,900)  Other 0.00 (1,400) 0 0 0 0 (1,400)	Oth	er	0.00	0	9,100	0	0	0	
HB 805.  General 0.00 (18,900) 0 0 0 0 (18,900)  Other 0.00 (1,400) 0 0 0 0 (1,400)	To	otal	0.00	0	9,100	0	0	0	9,100
Other 0.00 (1,400) 0 0 0 (1,400)	8.41			e Expenditures:	This decision un	it removes the	remainder of the	e 1% appropriati	on provided in
	Ger	neral	0.00	(18,900)	0	0	0	0	(18,900)
Total 0.00 (20,300) 0 0 0 0 (20,300)	Oth	er	0.00	(1,400)	0	0	0	0	(1,400)
	To	otal	0.00	(20,300)	0	0	0	0	(20,300)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
General	54.50	2,540,600	53,800	0	0	0	2,594,400
Other	3.50	164,500	1,110,600	0	0	0	1,275,100
Total	58.00	2,705,100	1,164,400	0	0	0	3,869,500
Program Main	tenance						
unemp	loyment insura	ance, and Divisi	n benefit costs refl on of Human Res not included in this	ources fees. I	ncreases related		
General	0.00	40,200	0	0	0	0	40,200
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	43,100	0	0	0	0	43,100
10.21 Genera	al Inflation Adju	ustments: The 0	Governor recommo	ends no incre	ase for inflation.		
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	cement Items: <sup>-</sup> \$16,000).	This decision u	nit provides for the	e replacement	of seven vans (\$	3119,500), and o	one 1/2 ton
General	0.00	0	0	135,500	0	0	135,500
T-4-1	0.00	0		135,500		0	135,500
Total	0.00	•	U	133,300	· ·	U	133,300
10.45 Risk M	lanagement Fe	•	Office of Insurance		nt reports adjustr	•	
10.45 Risk M	lanagement Fe	ee Charge: The	Office of Insurance of Insuranc		nt reports adjustr	•	
10.45 Risk M catego	lanagement Fe ries based on	ee Charge: The	Office of Insurance catterns.		nt reports adjustr	•	3,800
10.45 Risk M catego Other Total  10.61 Salary	lanagement Ferries based on 0.00 0.00 Multiplier: The	ee Charge: The agency claims   0 0	Office of Insurance patterns.  3,800  3,800  mmends a compe	e Manageme	<u>0</u>	ments to various	3,800 3,800
10.45 Risk M catego Other Total  10.61 Salary	lanagement Ferries based on 0.00 0.00 Multiplier: The	ee Charge: The agency claims per open of the agency claims per ope	Office of Insurance patterns.  3,800  3,800  mmends a compe	e Manageme	<u>0</u>	ments to various	3,800 3,800 d on merit. No
10.45 Risk M catego Other Total  10.61 Salary adjustr	lanagement Feries based on 0.00 0.00 Multiplier: The ment to the pay	ee Charge: The agency claims   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office of Insurance coatterns.  3,800  3,800  mmends a compenended.	ee Manageme  0 0 ensation increa	0 0 ase of 1% to be o	ments to various  0 0 this tributed based	3,800 3,800 d on merit. No
10.45 Risk M catego Other Total  10.61 Salary adjustr	lanagement Feries based on 0.00 0.00  Multiplier: The ment to the pay 0.00	ee Charge: The agency claims    0 0 Governor record line is recommended.	Office of Insurance patterns.  3,800 3,800 mmends a compenended.	ee Manageme  0  0  ensation increa	0 0 ase of 1% to be o	ments to various  0 0 istributed based	3,800 3,800 3,800 d on merit. No 21,800 1,400
10.45 Risk M catego Other Total  10.61 Salary adjustr General Other Total  10.64 27th P	lanagement Ferries based on 0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 ayroll: Provide due to the diffe	ee Charge: The agency claims    0 0 0 Governor reco / line is recomm  21,800 1,400 23,200 for the costs of	Office of Insurance patterns.  3,800 3,800 mmends a compensed.	ee Manageme  0 0 ensation increa  0 0 0 vy period in the	o o o o o o o o o o o o o o o o o o o	ments to various  0 0 distributed based 0 0 0 s situation occur	3,800 3,800 3,800 d on merit. No 21,800 1,400 23,200 s every eleven
10.45 Risk M catego Other Total  10.61 Salary adjustr General Other Total  10.64 27th P years of	lanagement Ferries based on 0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 ayroll: Provide due to the diffe	ee Charge: The agency claims    0 0 0 Governor reco / line is recomm  21,800 1,400 23,200 for the costs of	Office of Insurance patterns.  3,800 3,800  mmends a compenended.  0 0 0 one additional pa	ee Manageme  0 0 ensation increa  0 0 0 vy period in the	o o o o o o o o o o o o o o o o o o o	ments to various  0 0 distributed based 0 0 0 s situation occur	3,800 3,800 d on merit. No 21,800 1,400 23,200 s every eleven nal days for
10.45 Risk M categor Other Total  10.61 Salary adjustr General Other Total  10.64 27th P years of leap years	lanagement Ferries based on 0.00 0.00 Multiplier: The ment to the pay 0.00 0.00 0.00 ayroll: Provide due to the differents.	ee Charge: The agency claims    0 0 0 e Governor reco   line is recomm 21,800 1,400 23,200 for the costs of rence in timing	Office of Insurance patterns.  3,800 3,800 mmends a compenended.  0 0 0 one additional patterns.	ee Manageme  0 0 ensation increa 0 0 0 vy period in the k pay periods	o o o o o o o o o o o o o o o o o o o	ments to various  0 0 distributed based 0 0 0 s situation occur	3,800 3,800 3,800 d on merit. No 21,800 1,400 23,200 s every eleven nal days for 84,100
10.45 Risk M categor Other Total  10.61 Salary adjustr General Other Total  10.64 27th P years of leap years of leap years.	lanagement Ferries based on 0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 0.00 ayroll: Provide due to the differents.	ee Charge: The agency claims    0 0 c Governor reco     1,400     23,200     for the costs of rence in timing	Office of Insurance patterns.  3,800 3,800 mmends a compenended.  0 0 0 one additional patterns.	ee Manageme  0 0 ensation increa 0 0 0 vy period in the k pay periods	o o o o o o o o o o o o o o o o o o o	ments to various  0 0 distributed based 0 0 0 s situation occur dar, and addition	3,800 3,800 3,800 d on merit. No 21,800 1,400 23,200 s every eleven nal days for 84,100 5,500
10.45 Risk M categor Other Total  10.61 Salary adjustr General Other Total  10.64 27th P years of leap years of le	lanagement Ferries based on 0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 ayroll: Provide due to the differents.  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ee Charge: The agency claims    0 0 c Governor reco / line is recomm 21,800 1,400 23,200 for the costs of rence in timing  84,100 5,500 89,600	Office of Insurance patterns.  3,800 3,800 mmends a compensed.  0 0 0 one additional patterns.	onsation increases of the pay periods of the pay pe	0 0 0 ase of 1% to be o 0 0 0 e fiscal year. This a 365-day calen 0 0	ments to various  0 0 distributed based 0 0 cs situation occur dar, and addition 0 0	3,800 3,800 3,800 d on merit. No 21,800 1,400 23,200 s every elever nal days for 84,100 5,500
10.45 Risk M categor Other Total  10.61 Salary adjustr General Other Total  10.64 27th P years of leap years of leap years of the Total	lanagement Ferries based on 0.00 0.00  Multiplier: The ment to the pay 0.00 0.00 ayroll: Provide due to the differents.  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ee Charge: The agency claims    0 0 c Governor reco / line is recomm 21,800 1,400 23,200 for the costs of rence in timing  84,100 5,500 89,600	Office of Insurance patterns.  3,800 3,800 mmends a compensed.  0 0 0 one additional patterns.	onsation increases of the pay periods of the pay pe	0 0 0 ase of 1% to be o 0 0 0 e fiscal year. This a 365-day calen 0 0	ments to various  0 0 distributed based 0 0 cs situation occur dar, and addition 0 0	3,800 3,800 3,800 d on merit. No 21,800 1,400 23,200 s every eleven nal days for 84,100 5,500 89,600
10.45 Risk M catego Other Total  10.61 Salary adjustr General Other Total  10.64 27th P years of leap years of lea	lanagement Ferries based on 0.00 0.00 Multiplier: The ment to the pay 0.00 0.00 ayroll: Provide due to the differents.  0.00 0.00 0.00 0.00 0.00 Maintenanc	ee Charge: The agency claims    0 0 0 0 0 0 0 0 0 0 0 0 0 1,800 1,400 23,200  for the costs of rence in timing  84,100 5,500 89,600  e	Office of Insurance patterns.  3,800 3,800  mmends a compenended.  0 0 0 one additional patterns two-wee  0 0 0 0	ee Manageme  0 0 ensation increa 0 0 0 y period in the k pay periods	0 0 ase of 1% to be of 0 0 0 0 e fiscal year. This a 365-day calen	ments to various  0 0 0 distributed based 0 0 0 s situation occur dar, and addition 0 0 0	3,800 3,800 3,800 d on merit. No 21,800 1,400 23,200 s every elever nal days for 84,100 5,500 89,600
10.45 Risk M catego Other Total  10.61 Salary adjustr General Other Total  10.64 27th P years of leap years of lea	lanagement Ferries based on 0.00 0.00 Multiplier: The ment to the pay 0.00 0.00 ayroll: Provide due to the differents.  0.00 0.00 0.00 0.00 0.00 Maintenanc 54.50	ee Charge: The agency claims    0 0 0 e Governor reco	Office of Insurance patterns.  3,800 3,800 mmends a compense nended.  0 0 0 one additional pate between two-wee  0 0 0 53,800	on the key periods to the pay period to the pay periods to the pay periods to the pay periods to the pay periods to the pay period to the pay periods to the pay period to the pay periods to the pay periods to the pay period to the pay period to the pay periods to the pay periods to the pay periods to the pay period	0 0 0 ase of 1% to be of 0 0 0 0 e fiscal year. This, a 365-day calend	ments to various  0 0 0 distributed based 0 0 0 s situation occur dar, and addition 0 0 0	3,800 3,800 3,800 d on merit. No 21,800 1,400 23,200 s every elever nal days for 84,100 5,500 89,600 2,876,000 1,288,700
10.45 Risk M categor Other Total  10.61 Salary adjustr General Other Total  10.64 27th P years of leap years of leap years of the Total  FY 2006 Total General Other	lanagement Ferries based on 0.00 0.00 layroll: Provide due to the differents.  0.00 0.00 0.00 layroll: Provide due to the differents.  0.00 0.00 layroll: Provide due to the differents.  0.00 0.00 layroll: Provide due to the differents.	ee Charge: The agency claims    0 0 0 e Governor reco	Office of Insurance patterns.  3,800 3,800 mmends a compense of the compense o	on sation increases on the pay periods of the pay period of the pay periods	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ments to various  0 0 0 distributed based 0 0 0 s situation occur dar, and addition 0 0 0 0	3,800 3,800 3,800 d on merit. No 21,800 1,400 23,200 s every eleven nal days for 84,100 5,500 89,600 2,876,000 1,288,700
10.45 Risk M categor Other Total  10.61 Salary adjustr General Other Total  10.64 27th P years of leap years of le	lanagement Ferries based on 0.00 0.00 layroll: Provide due to the differents.  0.00 0.00 0.00 layroll: Provide due to the differents.  0.00 0.00 layroll: Provide due to the differents.  0.00 0.00 layroll: Provide due to the differents.	ee Charge: The agency claims    0 0 0 e Governor reco	Office of Insurance patterns.  3,800 3,800 mmends a compense of the compense o	on sation increases on the pay periods of the pay period of the pay periods	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ments to various  0 0 0 distributed based 0 0 0 s situation occur dar, and addition 0 0 0 0	3,800 3,800 3,800 d on merit. No 21,800 1,400 23,200 s every eleven nal days for 84,100 5,500 89,600 2,876,000 1,288,700
10.45 Risk M catego Other Total  10.61 Salary adjustr General Other Total  10.64 27th P years of leap years of lea	lanagement Ferries based on 0.00 0.00 0.00 Multiplier: The ment to the pay 0.00 0.00 ayroll: Provide due to the differents.  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ee Charge: The agency claims   0	Office of Insurance patterns.  3,800 3,800 mmends a compensed.  0 0 0 one additional patterns two-wee  0 0 1,114,400 1,168,200	on the k pay periods to pay 135,500 0 135,500	o o o o o o o o o o o o o o o o o o o	ments to various	3,800 3,800 3,800 d on merit. No 21,800 1,400 23,200 s every eleven nal days for 84,100 5,500 89,600 2,876,000 1,288,700 4,164,700

							Offen	der Program
		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	tre	atment and co		n provides the ove ties designed to ir				
FY 200	5 Origin	al Appropr	iation					
3.00	FY 200	5 Original Ap	propriation: HB	784				
	neral	8.00	548,900	1,051,500	0	0	0	1,600,400
Fed		8.97	354,300	585,000	0		0	939,300
Othe		0.00	0	57,400	0		0	57,400
	otal	16.97	903,200	1,693,900	0		0	2,597,100
Appror	oriation	Adjustmen	ts					
4.21		One-Time S		One-time salary in	ncreases prov	vided to state emp	oloyees per HB 8	805 are
Gen	neral	0.00	4,800	0	0	0	0	4,800
Fed	eral	0.00	3,000	0	0		0	3,000
To	otal	0.00	7,800	0	0	0	0	7,800
Fed	of need DU 8.12 neral	s calculated b		on, the Governor rent of Administrat  (6,000)  0  (6,000)		management fund 0 0		
EV 200	E Total	Annvanviati	<b>.</b>					
	neral	Appropriati		4 045 500	0	0	0	4 500 400
		8.00	552,900	1,045,500	0		0	1,598,400
Fed		8.97	357,100	585,000	0	_	0	942,100
Othe <b>T</b> c	ei otal	0.00 <b>16.97</b>	910,000	57,400 <b>1,687,900</b>	0		0	2, <b>597,900</b>
Expend	diture A	djustments						
6.31	FTP or federal interver	Fund Adjustn grant awards ntion (\$37,400	nents: This deci for Operating E	sion unit provides Expenditures: re-e (\$6,700); special 500).	entry (going ho	ome) grant, (\$73,9	900); drug testing	g &
Fed	eral	0.00	0	101,500	0	0	0	101,500
To	otal	0.00	0	101,500 <b>101,500</b>	0	0	0	101,500 101,500
6.32	The Off sexual the Dep unit inc	ice of Justice assaults and partment of Ju	Programs awar rapes in detention rapes in detention rection of programs awar rection	sion unit reflects raded a two-year gon centers, jails, a cons to educate off onal program man	rant to the De and prisons. fenders and tr	epartment of Correct The Department value staff to addresses	ection in an efforwill partner with one of the contract with the contract of t	t to eliminate county jails and The decision
	will be i		pooliiono.					
Fed		1.60	40,600	180,000	6,700	<u>0</u>	0	227,300

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 200	)5 Estim	ated Expend	ditures					
Ger	neral	8.00	552,900	1,045,500	0	0	0	1,598,400
Fed	deral	10.57	397,700	866,500	6,700	0	0	1,270,900
Oth	er	0.00	0	57,400	0	0	0	57,400
To	otal	18.57	950,600	1,969,400	6,700	0	0	2,926,700
Base A	Adjustm	ents						
8.12				isk management calculations and			adjustments to	risk
Ger	neral	0.00	0	6,000	0	0	0	6,000
To	otal	0.00	0	6,000	0	0	0	6,000
8.41				This decision ur enditures and Ca		remainder of the	e 1% appropriati	on provided in
Ger	neral	0.00	(4,000)	0	. 0	0	0	(4,000)
	deral	(1.60)	(43,400)	(180,000)	(6,700)	0	0	(230,100
To	otal	(1.60)	(47,400)	(180,000)	(6,700)	0	0	(234,100
FY 200	)6 Base							
	neral	8.00	548,900	1,051,500	0	0	0	1,600,400
	deral	8.97	354,300	686,500	0	0	0	1,040,800
		0.01	004,000	•	U	O	o o	
		0.00	0	57 400	0	0	0	57 400
Oth		0.00 <b>16.97</b>	903,200	57,400 <b>1,795,400</b>	0	0 0	0 0	2,698,600
Oth To	er otal							
Oth To	ner otal am Main Chang unemp	16.97  tenance e in Benefit Coloyment insura	903,200  osts: Changes in ance, and Division		0 flect the increa	0 sed cost of healt	<b>0</b> h insurance, rec	2,698,600
Oth To Progra 10.11	ner otal am Main Chang unemp	16.97  tenance e in Benefit Coloyment insura	903,200  osts: Changes in ance, and Division	1,795,400  n benefit costs reon of Human Res	0 flect the increa	0 sed cost of healt	<b>0</b> h insurance, rec	2,698,600 duced costs of a the Public
Oth To Progra 10.11 Ger	otal  am Main  Chang unemp Employ	16.97 tenance e in Benefit Colloyment insural	903,200  ssts: Changes in ance, and Divisiont System are re	1,795,400  n benefit costs reon of Human Resont included in the	flect the increasources fees. It is recommendate.	osed cost of healt ncreases related ation.	<b>0</b> h insurance, recto the change in	2,698,600 duced costs of the Public 6,900
Oth To Progra 10.11 Ger Fed	otal  am Main  Chang unemp Employ	16.97  tenance e in Benefit Coloyment insura yee's Retireme 0.00	903,200  ests: Changes in the street of the	1,795,400  n benefit costs reon of Human Resonot included in th	flect the increa sources fees. I is recommenda	sed cost of healt ncreases related ation.	<b>0</b> h insurance, rector to the change in	2,698,600
Oth To Progra 10.11  Ger Fed To 10.21	er otal  Chang unemp Employ neral deral otal  General	tenance e in Benefit Coloyment insura yee's Retireme  0.00  0.00  0.00	903,200  ests: Changes ir ance, and Divisiont System are r 6,900 6,600 13,500	1,795,400  n benefit costs re on of Human Resolution the following the f	flect the increasources fees. It is recommended to the following of the fo	sed cost of healt ncreases related ation.	h insurance, recto the change in 0	2,698,600 duced costs of the Public 6,900 6,600
Oth To Progra 10.11  Ger Fed To 10.21  Ger	er otal  Chang unemp Employ neral deral otal  General	tenance e in Benefit Coloyment insura yee's Retireme  0.00  0.00  0.00	903,200  ests: Changes ir ance, and Divisiont System are r 6,900 6,600 13,500	1,795,400  n benefit costs reon of Human Resonot included in the	flect the increasources fees. It is recommended to the following of the fo	sed cost of healt ncreases related ation.	h insurance, recto the change in 0	2,698,600 duced costs of the Public 6,900 6,600
Oth To Progra 10.11  Ger Fed To 10.21  Ger	er otal  Chang unemp Employ neral deral otal  General	tenance e in Benefit Colloyment insurally ee's Retirement 0.00 0.00 0.00 0.00 al Inflation Adjusted	903,200  Posts: Changes in ance, and Division System are reference 6,900 6,600 13,500  ustments: The Court of	1,795,400  n benefit costs recon of Human Reson tincluded in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommended to the feet of the	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.	h insurance, recto the change in 0	2,698,600  Suced costs of the Public  6,900 6,600  13,500
Oth To Progra 10.11  Ger Fed To 10.21  Ger To	er otal  Chang unemp Employmeral deral otal  General deral otal	tenance e in Benefit Coloyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 anagement Fe	903,200  ests: Changes in ance, and Division System are reference 6,900 6,600 13,500  ustments: The Country of 0	1,795,400  n benefit costs recon of Human Resolution included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommended to the increase of the increas	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.	h insurance, recto the change is 0 0 0 0	2,698,600 duced costs of the Public 6,900 6,600 13,500
Oth To Progra 10.11  Ger Fed To 10.21  Ger To 10.45	er otal  Chang unemp Employmeral deral otal  General deral otal	tenance e in Benefit Coloyment insura yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 anagement Fe	903,200  ests: Changes in ance, and Division System are reference 6,900  6,600  13,500  ustments: The Control of the Charge: The	1,795,400  n benefit costs recon of Human Resolution included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommended to the increase of the increas	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.	h insurance, recto the change is 0 0 0 0	2,698,600 duced costs of the Public 6,900 6,600 13,500
Oth To Progra  10.11  Ger Fed To 10.21  Ger To 10.45  Ger	chang unemp Employmeral deral otal otal otal otal otal otal otal	tenance e in Benefit Coloyment insural yee's Retirement 0.00 0.00 0.00 al Inflation Adjuication 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	903,200  posts: Changes in tance, and Division System are reference for 6,900 6,600 13,500  ustments: The Country for control of the charge: The agency claims properties.	1,795,400  n benefit costs recon of Human Resonot included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommended to the increase of the increas	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 nt reports adjustr	h insurance, rector to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,698,600  duced costs of the Public  6,900 6,600 13,500  0 c cost
Oth To Progra  10.11  Ger Fed To 10.21  Ger To 10.45  Ger	chang unemp Employmeral deral otal otal otal sategomeral otal sategomeral otal sategomeral otal otal sategomeral otal sategomeral otal salary	tenance e in Benefit Colloyment insural yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 lanagement Feries based on 0.00 0.00 0.00 Multiplier: The	903,200  Posts: Changes in the same of the	1,795,400  n benefit costs recon of Human Resonot included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommended to the increase of the increas	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 nt reports adjustr	h insurance, rector to the change in to the change in to the change in t	2,698,600  duced costs of the Public  6,900 6,600 13,500  0 0 c cost  2,000 2,000
Oth To Progra  10.11  Ger To 10.45  Ger To 10.61	chang unemp Employ eneral deral otal scatego neral otal Salary adjustr	tenance e in Benefit Coloyment insural yee's Retirement 0.00 0.00 al Inflation Adjuication 0.00 0.00 lanagement Ferries based on 0.00 0.00 Multiplier: The ment to the pay	903,200  posts: Changes in tance, and Division System are reference for the following system are reference for the following system and the following system are referred to the f	1,795,400  n benefit costs recon of Human Resolution included in the cost of t	flect the increasources fees. It is recommended to the increase of the increas	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 ase for inflation.  0 0 ase of 1% to be one	h insurance, rector to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,698,600  duced costs of the Public  6,900 6,600 13,500  0 cost  2,000 2,000 d on merit. No
Oth To Progra 10.11  Ger Fed To 10.21  Ger To 10.45  Ger To 10.61  Ger	chang unemp Employmeral deral otal otal otal sategomeral otal sategomeral otal sategomeral otal otal sategomeral otal sategomeral otal salary	tenance e in Benefit Colloyment insural yee's Retireme 0.00 0.00 0.00 al Inflation Adju 0.00 0.00 lanagement Feries based on 0.00 0.00 0.00 Multiplier: The	903,200  Posts: Changes in the same of the	1,795,400  n benefit costs recon of Human Resonot included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommended to the increase of the increas	sed cost of healt ncreases related ation.  0 0 0 0 ase for inflation.  0 0 0 nt reports adjustr	h insurance, rector to the change in to the change in to the change in t	2,698,600  duced costs of the Public  6,900 6,600 13,500  0 c cost  2,000 2,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	lue to the differ			, ·	e fiscal year. This a 365-day calen		•
General	0.00	19,100	0	0	0	0	19,100
Federal	0.00	11,400	0	0	0	0	11,400
Total	0.00	30,500	0	0	0	0	30,500
FY 2006 Total	Maintenance	9					
General	8.00	579,800	1,053,500	0	0	0	1,633,300
Federal	8.97	375,400	686,500	0	0	0	1,061,900
Other	0.00	0	57,400	0	0	0	57,400
Total	16.97	955,200	1,797,400	0	0	0	2,752,600

## **Program Enhancements**

12.01 Intermediate Sanction/Revocation Facilities: This decision unit provides funding for a formal revocation diversion program for clients on probation and parole, which will, simultaneously, increase inmate labor fees while reducing prison overcrowding. This diversion program will utilize two Community Work Centers; one will set aside 15 male beds, the other will set aside 8 female beds. This program will free up 90 prison beds.

Other	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000

12.02 Maintaining Dignity Grant: This decision unit reflects the need for spending authority for the second year of the maintaining dignity in Idaho prisons grant. The Office of Justice Programs awarded a two-year grant to the Department of Correction in an effort to eliminate sexual assaults and rapes in detention centers, jails, and prisons. The Department will partner with county jails and the Department of Juvenile Correction to educate offenders and train staff to address this problem. The decision unit includes 1.0 FTP for a correctional program manager and a 0.6 FTP for a research analyst. These positions will be limited service positions.

Federal	1.60	91,000	2,700	0	0	0	93,700
Total	1.60	91,000	2,700	0	0	0	93,700
FY 2006 Gov's	Recommend	dation					
General	8.00	579,800	1,053,500	0	0	0	1,633,300
Federal	10.57	466,400	689,200	0	0	0	1,155,600
Other	0.00	0	307,400	0	0	0	307,400
Total	18.57	1,046,200	2,050,100	0	0	0	3,096,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descripti	•	rectional Center ( th of Boise. The t ment of Correction	acility is operated				
FY 2005	Original Approp	riation					
3.00	FY 2005 Original A	opropriation: HB	566. HB 784				
Gene	-	0	18,029,900	0	0	0	18,029,900
Other		0	404,000	0	0	0	404,000
Tota		0	18,433,900	0	0	0	18,433,900
Appropr	riation Adjustme	nts					
	Rescission: The Go implementation of F of needs calculated DU 8.12.	IB 805. In additio	n, the Governor	recommends re	emoval of risk ma	anagement fundi	ing in excess
Gene	ral 0.00	0	(18,100)	0	0	0	(18,100)
Tota	al 0.00	0	(18,100)	0	0	0	(18,100)
FY 2005	Total Appropriat	tion					
Gene		0	18,011,800	0	0	0	18,011,800
Other	0.00	0	404,000	0	0	0	404,000
Tota	0.00	0	18,415,800	0	0	0	18,415,800
FY 2005	Estimated Expe	nditures					
Gene		0	18,011,800	0	0	0	18,011,800
Other	0.00	0	404,000	0	0	0	404,000
Tota	al 0.00	0	18,415,800	0	0	0	18,415,800
Base Ad	ljustments						
	FTP or Fund Adjust management are ba		•	•		adjustments to r	risk
Gene	· ·	osed on actuariar	18,100	0	0	0	18,100
Tota		<u>0</u>	18,100	0		<u>0</u>	18,100
		v	10,100	· ·	· ·	· ·	10,100
FY 2006							
Gene		0	18,029,900	0	0	0	18,029,900
Other		0	404,000	0	0	0	404,000
Tota	al 0.00	0	18,433,900	0	0	0	18,433,900
Program	n Maintenance						
	Risk Management F categories based or			ice Manageme	nt reports adjusti	ments to various	cost
Gene	ral 0.00	0	7,000	0	0	0	7,000
Tota	al 0.00	0	7,000 <b>7,000</b>	0	0	0	7,000
	External Nonstanda \$41.07 per day to \$				ne contractual pe	er diem rate incre	ease from
Gene	ral 0.00	0	569,900	0	0	0	569,900
Tota			569,900				569,900

## Correction, Department of Idaho Correctional Center

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total	Maintenanc	e					
General	0.00	0	18,606,800	0	0	0	18,606,800
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	19,010,800	0	0	0	19,010,800
FY 2006 Gov's	s Recommer	dation					
General	0.00	0	18,606,800	0	0	0	18,606,800
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	19,010,800	0	0	0	19,010,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
р	aroles, pardons	s, and commuta	e-member panel a tion of sentences to parole with rea	. The Commis	sion provides pr	otection of the pu	ıblic by
FY 2005 Orig	inal Appropri	iation					
3.00 FY 20	005 Original App	oropriation: HB	784				
General	26.00	1,326,200	279,200	0	0	0	1,605,400
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,326,200	299,500	0	0	0	1,625,700
Appropriation	n Adjustment	ts					
	05 One-Time Sa ted here.	alary Increase: (	One-time salary in	ncreases provi	ded to state em	oloyees per HB 8	05 are
General	0.00	10,700	0	0	0	0	10,700
Total	0.00	10,700	0 0	0	0	0	10,700
	eds calculated b		n, the Governor rent of Administrat (3,000)				
Total	0.00	(600)	(3,000)				(3,600)
rotar	0.00	(000)	(3,000)	V	· ·	Ū	(3,000)
FY 2005 Tota	I Appropriation	on					
General	26.00	1,336,300	276,200	0	0	0	1,612,500
Contoral			20,300	0	0	0	20.200
Other	0.00	0					20,300
	26.00	1,336,300	296,500		0	<u>0</u>	1,632,800
Other <b>Total</b>	26.00	1,336,300					
Other <b>Total</b>	26.00	1,336,300					
Other Total  FY 2005 Estir	26.00 mated Expen	1,336,300 ditures	296,500	0	0	0	1,632,800
Other Total  FY 2005 Estir General	26.00 mated Expend 26.00	1,336,300 ditures 1,336,300	<b>296,500</b> 276,200	0	<b>0</b>	0	1,632,800 1,612,500
Other Total  FY 2005 Estir General Other	26.00 mated Expendence 26.00 0.00 26.00	1,336,300 ditures 1,336,300 0	296,500 276,200 20,300	0 0	0 0	0 0	1,632,800 1,612,500 20,300
Other Total  FY 2005 Estir General Other Total  Base Adjustr 8.12 FTP c	26.00  mated Expend 26.00 0.00 26.00  ments  or Fund Adjustm	1,336,300  ditures	296,500 276,200 20,300	0 0 0 0	0 0 0 0	0 0 0	1,632,800 1,612,500 20,300 1,632,800
Other Total  FY 2005 Estir General Other Total  Base Adjustr 8.12 FTP c	26.00  mated Expend 26.00 0.00 26.00  ments  or Fund Adjustm	1,336,300  ditures	296,500  276,200 20,300 296,500  isk management calculations and	0 0 0 funding to the are reflected in	0 0 0 0 base. All further	0 0 0 0	1,632,800 1,612,500 20,300 1,632,800
Other Total  FY 2005 Estir General Other Total  Base Adjustr 8.12 FTP c mana	26.00 mated Expendence 26.00 0.00 26.00 ments or Fund Adjustm gement are base	1,336,300  ditures	296,500  276,200 20,300 296,500  isk management calculations and	0 0 0 funding to the are reflected in	0 0 0 0 base. All further	0 0 0	1,632,800  1,612,500 20,300 1,632,800
Other Total  FY 2005 Estir General Other Total  Base Adjustr 8.12 FTP of mana General Total	26.00 mated Expendence 26.00	1,336,300 ditures 1,336,300 0 1,336,300 nents: Restore red on actuarial 0 0	296,500  276,200 20,300 296,500  isk management calculations and	funding to the are reflected in 0	0 0 0 0 base. All further n DU 10.45.	0 0 0 0 adjustments to r	1,632,800  1,612,500 20,300  1,632,800  risk  3,000 3,000
Other Total  FY 2005 Estir General Other Total  Base Adjustr 8.12 FTP omana General Total  8.41 Remo	26.00 mated Expendence 26.00	1,336,300 ditures 1,336,300 0 1,336,300 nents: Restore red on actuarial 0 0	296,500  276,200 20,300 296,500  isk management calculations and 3,000 3,000 This decision un	funding to the are reflected in 0 0	base. All further DU 10.45.	o 0 0 0 adjustments to r 0 0 0 0	1,632,800  1,612,500 20,300  1,632,800  risk  3,000 3,000
Other Total  FY 2005 Estir General Other Total  Base Adjustr 8.12 FTP c mana General Total  8.41 Remo	26.00 mated Expended 26.00 0.00 26.00 ments or Fund Adjusting gement are base 0.00 0.00 oval of One-Tim 05.	1,336,300  ditures	296,500  276,200 20,300 296,500  isk management calculations and 3,000 3,000	funding to the are reflected in 0 0	0 0 0 0 base. All further n DU 10.45.	o 0 0 0 adjustments to r 0 0 0 0	1,632,800  1,612,500 20,300 1,632,800  risk  3,000 3,000 on provided in (10,100)
Other Total  FY 2005 Estir General Other Total  Base Adjustr 8.12 FTP of mana General Total  8.41 Remoder HB 80 General Total	26.00  mated Expender 26.00 0.00 26.00  ments or Fund Adjustm gement are base 0.00 0.00 0.00  oval of One-Tim 05. 0.00 0.00	1,336,300  ditures	296,500  276,200 20,300 296,500  isk management calculations and 3,000 3,000 This decision un	funding to the are reflected in 0 0	base. All further DU 10.45.	o 0 0 0 adjustments to r 0 0 0 0	1,632,800  1,612,500 20,300 1,632,800  risk  3,000 3,000 on provided in (10,100)
Other Total  FY 2005 Estir General Other Total  Base Adjustr 8.12 FTP of mana General Total  8.41 Remoder HB 80 General Total	26.00  mated Expender 26.00 0.00 26.00  ments or Fund Adjustm gement are base 0.00 0.00 0.00  oval of One-Tim 05. 0.00 0.00	1,336,300  ditures	296,500  276,200 20,300 296,500  isk management calculations and 3,000 3,000 This decision un	funding to the are reflected in 0 0	base. All further DU 10.45.	o 0 0 0 adjustments to r 0 0 0 0	1,632,800  1,612,500 20,300 1,632,800  risk  3,000 3,000 on provided in
Other Total  FY 2005 Estir General Other Total  Base Adjustr  8.12 FTP comana General Total  8.41 Remoder HB 80 General Total  FY 2006 Base	26.00 mated Expendence 26.00 0.00 26.00 ments or Fund Adjustm gement are base 0.00 0.00 oval of One-Tim 05. 0.00 0.00	1,336,300  ditures  1,336,300  0  1,336,300  nents: Restore red on actuarial  0 0 0 e Expenditures:  (10,100) (10,100)	296,500  276,200 20,300 296,500  isk management calculations and 3,000 3,000  This decision un  0 0	funding to the are reflected in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 base. All furthern DU 10.45.	o 0 0 0 0 adjustments to r 0 0 0 e 1% appropriation 0 0	1,632,800  1,612,500 20,300 1,632,800  risk  3,000 3,000 on provided in  (10,100) (10,100)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maiı	ntenance						
unem	oloyment insura	ance, and Divisi		sources fees.	ased cost of healt Increases related lation.		
General	0.00	19,700	0	0	0	0	19,700
Total	0.00	19,700	0	0	0 0	0	19,700
10.21 Gener	al Inflation Adju	ustments: The 0	Governor recomm	ends no incre	ease for inflation.		
General	0.00	0	0	0	0	0	C
Total	0.00	0 0	0	0	0	0 0	0
catego	ories based on	ee Charge: The agency claims	oatterns.	· ·	ent reports adjusti		
General <b>Total</b>	0.00	0	1,300	0	0 0	0	1,300 <b>1.30</b> 0
adjust General	ment to the pay 0.00	/ line is recomm 11,300		0	<u>0</u>	0	11,300
•	•			0	0	0	11.300
Total	0.00	11,300	0	0	0	0	11,300
years leap y General	due to the diffe ears.	rence in timing 44,500	between two-wee	ek pay periods	e fiscal year. This s, a 365-day caler  0 0	ndar, and additio	
		44 500				^	44.500
Total	0.00	44,500	0	0	0	0	44,500
		,	0	0	0	0	44,500
		,	280,500	0	·	<b>0</b> 0	,
FY 2006 Total	Maintenanc	e		·	·	•	1,682,200
FY 2006 Total General	Maintenanc 26.00	<b>e</b> 1,401,700	280,500	0	0	0	1,682,200 20,300
FY 2006 Total  General  Other  Total	26.00 0.00 26.00	1,401,700 0 1,401,700	280,500 20,300	0	0	0	1,682,200 20,300 <b>1,702,500</b>
FY 2006 Total  General  Other  Total	26.00 0.00 26.00	1,401,700 0 1,401,700	280,500 20,300	0	0	0	1,682,200 20,300
FY 2006 Total General Other Total  FY 2006 Gov'	26.00 0.00 26.00 8 Recommer	1,401,700 0 1,401,700 ndation	280,500 20,300 <b>300,800</b>	0 0	0 0 0	0 0 0	1,682,200 20,300 <b>1,702,500</b>